Vendor Rate Study Development of Rate Models Kern Regional Center

# **Rate Models**

Prepared for Department of Developmental Services

#### **Table of Contents**

	Table of Contents	
Rate Model Service	Service Code	Beginning on
Personal Assistance	062 - Personal Assistance	Page 6
Participant-Directed Personal Assistance	456 - Participant-Directed Personal Assistance	Page 9
Parent Coordinated Personal Assistance	093 - Parent Coordinated Personal Assistance	Page 12
Independent Living Program	520 - Independent Living Program	Page 18
Participant-Directed Independent Living	457 - Participant-Directed Independent Living	Page 21
Independent Living Specialist	635 - Independent Living Specialist	Page 24
Parent Coordinated Supported Living	073 - Parent Coordinated Supported Living	Page 27
Supported Living Services	896 - Supported Living Services	Page 33
Parenting Support Services	108 - Parenting Support Services	Page 39
Respite	862 - Respite	Page 42
Participant-Directed Respite	465 - Participant-Directed Respite	Page 45
Tutor Services	680 - Tutor Services	Page 51
Housekeeping	860 - Housekeeping	Page 54
Supplemental Prog. Supp Other Svcs	111 - Supplemental Prog. Supp Other Svcs	Page 57
Residential Facility Serving Adults - Staff Operated	915 - Residential Facility Serving Adults - Staff Operated	Page 58
Residential Facility Serving Children - Staff Operated	920 - Residential Facility Serving Children - Staff Operated	Page 88
Residential Facility Serving Adults - Owner Operated	905 - Residential Facility Serving Adults - Owner Operated	Page 118
Residential Facility Serving Children - Owner Operated	910 - Residential Facility Serving Children - Owner Operated	Page 126
Residential Facility Serving Adults or Children - Level 7	<ul> <li>905 - Residential Facility Serving Adults - Owner Operated</li> <li>910 - Residential Facility Serving Children - Owner Operated</li> <li>915 - Residential Facility Serving Adults - Staff Operated</li> <li>920 - Residential Facility Serving Children - Staff Operated</li> </ul>	Page 134
Residential Facility for Persons w/ Special Health Care Needs	113 - ARFPSHN 163 - GHCSHN	Page 138
Supplemental Residential Program Support	109 - Supplemental Residential Program Support	Page 141
Day Services	531 - Day Services	Page 142
Behavioral Day Services	532 - Behavioral Day Services	Page 158

#### **Table of Contents**

Rate Model Service	Service Code	Beginning on
Medical Day Services	533 - Medical Day Services	Page 162
In-home/Mobile Day Program	091 - In-home/Mobile Day Program	Page 168
Participant-Directed Community-Based Training	475 - Participant-Directed Community-Based Training	Page 171
Supplemental Day Program Support	110 - Supplemental Day Program Support	Page 177
Transportation, Company	875 - Transportation Company	Page 178
Transportation, Additional Component	880 - Transportation-Additional Component	Page 184
Transportation Assistant	882 - Transportation Assistant	Page 186
Transportation Broker	883 - Transportation Broker	Page 187
Supported Employment-Group	950 - Supported Employment-Group	Page 189
Participant-Directed Supported Employment	458 - Participant-Directed Supported Employment	Page 196
Supported Employment-Individual	952 - Supported Employment-Individual	Page 199
Work Activity Program	954 - Work Activity Program	Page 201
Adaptive Skills Training	605 - Adaptive Skills Training	Page 213
Behavior Analyst	612 - Behavior Analyst	Page 219
Associate Behavior Analyst	613 - Associate Behavior Analyst	Page 222
Behavior Management Assistant	615 - Behavior Management Assistant	Page 225
Behavior Technician - Paraprofessional	616 - Behavior Technician - Paraprofessional	Page 228
Behavior Management Consultant	620 - Behavior Management Consultant	Page 231
Specialized Therapeutic Services	<ul><li>116 - Early Start Specialized Therapeutic Services</li><li>117 - Specialized Therapeutic Services</li></ul>	Page 234
Infant Development Program	805 - Infant Development Program	Page 246

1

#### Personal Supports & Training Services

rersonal Supports & Training Services	3	
	1:1	\$36.35
Personal Assistance	1:2	\$20.18
	1:3	\$14.80
	1:1	\$23.72
Participant-Directed Personal Assistance		\$13.28
	1:3	\$9.66
	1:1	\$23.72
Parent Coordinated Personal Assistance		\$13.28
i arent coordinated i ersonar Assistance	1:2	
	1:3	\$9.66
Parent Coordinated Personal Assistance,	1:1	\$28.13
OT Rate	1:2	\$15.47
	1:3	\$11.25
	1:1	\$54.27
Independent Living Program	1:2	\$30.53
	1:3	\$22.54
	1:1	\$24.28
Participant-Directed Independent Living	1:2	\$13.59
	1:3	\$9.88
	1:1	\$42.55
Independent Living Specialist	1:2	\$23.94
	1:3	\$17.68
	1:1	\$24.00
Parent Coordinated Supported Living	1:2	\$13.44
I arent Coordinated Supported Living		
	1:3	\$9.77
Parent Coordinated Supported Living,	1:1	\$28.50
OT Rate	1:2	\$15.68
	1:3	\$11.40
	1:1	\$39.57
Supported Living Services	1:2	\$22.10
	1:3	\$16.21
	1:1	\$57.92
Parenting Support Services	1:2	\$32.39
	1:3	\$23.92
	1:1	\$35.27
Respite	1:2	\$19.57
	1:3	\$14.34
	1:1	\$23.72
Participant-Directed Respite	1:2	\$13.28
Tarticipant-Directed Respite	1:2	
		\$9.66
Destining the Direct of D is OT D is	1:1	\$28.13
Participant-Directed Respite, OT Rate	1:2	\$15.47
	1:3	\$11.25
	1:1	\$56.09
Tutor Services	1:2	\$31.56
	1:3	\$23.30
	1:1	\$33.50
Housekeeping	1:2	\$18.43
	1:3	\$13.40
Supplemental Prog. Supp Other Svcs		\$30.43
		450.15

#### **Residential Services**

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

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

#### **Day Services**

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

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

#### Transportation

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

#### **Employment Services**

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

#### **Professional Services**

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

#### **Specialized Services**

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

#### Early Start

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

<b></b>		***
Infant Development Program, Family	1:1	\$82.10
Therapist, Home and Community-Based	1:2	\$47.55
	1:3	\$35.29
Infant Development Program,	1:1	\$167.28
Registered Nurse, Home and	1:2	\$96.88
Community-Based	1:3	\$71.88
Infant Development Program, Licensed	1:1	\$112.02
Vocational Nurse, Home and	1:2	\$64.90
Community-Based	1:3	\$48.36
Infant Development Program,	1:1	\$122.72
Registered Dietician, Home and	1:2	\$71.07
Community-Based	1:3	\$52.74
Infant Douglonmont Program Social	1:1	\$110.17
Infant Development Program, Social	1:2	\$63.81
Worker, Home and Community-Based	1:3	\$47.34
Infant Development Program,	1:1	\$153.82
Psychologist, Home and Community-	1:2	\$89.07
Based	1:3	\$66.10
Infant Development Program, Early	1:1	\$77.60
Intervention Specialist, Center/Facility	1:2	\$44.75
Based	1:3	\$33.86
Infant Development Program, Early	1:1	\$55.68
Intervention Assistant, Center/Facility	1:2	\$32.07
Based	1:3	\$24.22
Infant Development Program, Early	1:1	
Intervention Technician, Center/Facility	1:1	\$41.66 \$23.56
Based		
Based	1:3 1:1	\$17.59 \$115.60
Infant Development Program,	1:1	\$115.00
PT/OT/SLP, Center/Facility Based	1:2	
Infant Development Program,		\$49.70
PT/OT/SLP Assistant, Center/Facility	1:1	\$93.97 \$54.40
Based	1:2	\$54.40
Dased	1:3	\$40.55
Infant Development Program,	1:1	\$125.80
Audiologist, Center/Facility Based	1:2	\$72.65
-	1:3	\$54.05
Infant Development Program, Family	1:1	\$59.49
Therapist, Center/Facility Based	1:2	\$34.50
1 , , , , , , , , , , , , , , , , , , ,	1:3	\$25.78
Infant Development Program,	1:1	\$127.99
Registered Nurse, Center/Facility Based	1:2	\$73.91
Registered Pulse, Center/Facility Dased	1:3	\$54.98
Infant Development Program, Licensed	1:1	\$83.66
Vocational Nurse, Center/Facility Based	1:2	\$48.46
vocational Nurse, Center/Facility Based	1:3	\$36.14
Infant Development Program,	1:1	\$92.15
Registered Dietician, Center/Facility	1:2	\$53.30
Based	1:3	\$39.70
Infort Davidonment Durante Sarah	1:1	\$82.06
Infant Development Program, Social	1:2	\$47.49
Worker, Center/Facility Based	1:3	\$35.40
	1:1	\$117.16
Infant Development Program,	1:2	\$67.68
Psychologist, Center/Facility Based	1:3	\$50.37
	1.3	ψυ0.07

#### Personal Assistance, 1:1

			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	\$16.67
nefi	- Employee Benefit Rate (as a percent of wages)		22.59%	23.38%
Bei	- Workers' Compensation Rate (as a percent of wages)		4.83%	<mark>4.83%</mark>
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments			
Vag	Total Hours		34.60	34.60
ΗΛ	- Travel Time Between Individuals		0.58	0.73
Sta	- Recordkeeping and Reporting		0.58	0.58
are	- Supervision and Other Employer Time		0.90	0.90
Ü	- Training		0.67	0.67
irec	- Paid Time Off		3.04	3.04
	"Billable" Hours		28.83	28.68
	Productivity Factor		1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour		\$26.83	\$25.86
	- Number of Miles Traveled per 40-Hour Week		60	75
ige	- Number of Miles Adjusted for Mix of FT and PT Staff		52	65
Mileage	- Amount per Mile		\$0.700	\$0.700
N N	Weekly Mileage Cost	-	\$36.40	\$45.50
	Mileage Cost per Billable Hour		\$1.26	\$1.59
	- Supervisor Hourly Wage		\$25.24	\$23.98
	- Supervisor Houris wage - Supervisor Benefit Rate (as a percent of wages)		20.08%	\$23.98 20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
arvi	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$30.11
dn	Weekly Supervision Cost		\$1,261.20	\$1,204.40
l v	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.92	\$2.80
.08.	Cost per Hour, Before Program Operations and Administration		\$31.01	\$30.25
Admin. and Prog. Operations	- Daily Program Operations Costs		\$10.00	\$10.00
	Program Operations Cost per Billable Hour	-	\$1.73	\$1.74
	- Administration Percent		12.0%	12.0%
Υc	Administration Cost per Billable Hour		\$4.46	\$4.36
	Rate per Billable Hour		\$37.20	\$36.35

#### Personal Assistance, 1:2

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage		\$17.55	\$16.67
lefi	- Employee Benefit Rate (as a percent of wages)		22.59%	23.38%
Ber	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments		\$22.36	\$21.37
/ag	Total Hours		34.60	34.60
ΗM	- Travel Time Between Individuals		0.58	0.73
Sta	- Recordkeeping and Reporting		0.97	0.97
are	- Supervision and Other Employer Time		0.90	0.90
ť	- Training		0.67	0.67
rec	- Paid Time Off		3.04	3.04
Di Di	"Billable" Hours		28.44	28.29
	Productivity Factor		1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	_	\$27.28	\$26.07
	- Number of Miles Traveled per 40-Hour Week		60	75
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		52	65
file	- Amount per Mile		<b>\$0.700</b>	\$0.700
2	Weekly Mileage Cost		\$36.40	\$45.50
	Mileage Cost per Billable Hour	_	\$1.28	\$1.61
	- Supervisor Hourly Wage		\$25.24	\$23.98
2	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.74%
isio	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$30.11
Supervision	Weekly Supervision Cost		\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.96	\$2.84
iin. and Prog. Derations	Cost per Hour, Before Program Operations and Administration		\$31.52	\$30.52
in. and Pr	- Daily Program Operations Costs Program Operations Cost per Billable Hour		\$10.00 \$1.76	\$10.00 \$1.77
n. a oera	rrogram Operations Cost per Binable nour		\$1.76	\$1.77
Admi	- Administration Percent		12.0%	12.0%
Υ.	Administration Cost per Billable Hour		\$4.54	\$4.40
	Cost per Billable Hour		\$37.82	\$36.69
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$20.80	\$20.18

#### Personal Assistance, 1:3

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage		\$17.55	\$16.67
lefi	- Employee Benefit Rate (as a percent of wages)		22.59%	23.38%
Bei	- Workers' Compensation Rate (as a percent of wages)		<mark>4.83%</mark>	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments		\$22.36	\$21.37
Vag	Total Hours		34.60	34.60
ΗV	- Travel Time Between Individuals		0.58	0.73
Sta	- Recordkeeping and Reporting		1.16	1.15
are	- Supervision and Other Employer Time		0.90	0.90
U C	- Training		0.67	0.67
irec	- Paid Time Off		3.04	3.04
	"Billable" Hours		28.25	28.11
	Productivity Factor		1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour		\$27.28	\$26.29
	- Number of Miles Traveled per 40-Hour Week		60	75
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		52	65
Aile	- Amount per Mile		<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost		\$36.40	\$45.50
	Mileage Cost per Billable Hour	_	\$1.29	\$1.62
	- Supervisor Hourly Wage		\$25.24	\$23.98
E E	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$30.11
Sup	Weekly Supervision Cost		\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.98	\$2.86
iin. and Prog. Derations	Cost per Hour, Before Program Operations and Administration		\$31.55	\$30.77
in. and Pr	- Daily Program Operations Costs Program Operations Cost per Billable Hour		\$10.00 \$1.77	\$10.00 \$1.78
n. a pera	rrogram Operations Cost per Binable Hour		\$1.77	\$1.78
Admi	- Administration Percent		12.0%	12.0%
Ā	Administration Cost per Billable Hour		\$4.54	\$4.44
	Cost per Billable Hour		\$37.86	\$36.99
	- Rate Premium		<mark>20%</mark>	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$15.14	\$14.80

		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	\$16.67
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Sta	- 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
Ê Â	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
rog.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
Id F	- 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%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$23.72

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
I 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	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
U T	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
Ä	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
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%
Υc	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.28

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
/age	Productivity Adjustments		
ΕW	Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.88	0.88
Ire	- Training	0.12	0.12
Ű	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.56	30.56
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
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%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$9.66

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	-		
Jefi	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Bei	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
age	Due to still the filling to such		
	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60	34.60
e S	- Recordkeeping and Reporting	0.39	0.39
Care	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
ire.	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
og.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lin.			
- dh	- Administration Percent	0.0%	0.0%
A	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$23.72

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its			
nef	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Be	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
pun	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
μ	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
Ľ Č	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.75	30.75
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
.00 00	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
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%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.28

#### 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	\$16.67
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	<mark>4.83%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i>	\$22.36	\$21.37
θĤ	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.56	30.56
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$9.66

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

#### Parent Coordinated Personal Assistance, 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 Program Operations Cost per Billable Hour	\$29.62 \$0.00 <b>\$0.00</b>	\$28.13 \$0.00 <b>\$0.00</b>
0 mp	- Administration Percent	<u>0.0%</u>	0.0%
A	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$29.62	\$28.13

		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> </ul>	\$26.33 7.65% 4.83% #	
Dire Staf	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$28.13
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$29.62 \$0.00 <b>\$0.00</b>	\$28.13 \$0.00 <b>\$0.00</b>
Admin. and Operatio	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00
	Cost per Billable Hour	\$29.62	\$28.13
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$16.29	10% 2 \$15.47

#### Parent Coordinated Personal Assistance, 1:2 - 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>	\$26.33 7.65% 4.83% # \$29.62	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$29.62 \$0.00 <b>\$0.00</b>	\$28.13 \$0.00 <b>\$0.00</b>
Adm	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00
	Cost per Billable Hour	\$29.62	\$28.13
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$11.85	\$11.25

#### 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	70%	70%
ts	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
nefi	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
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)	\$29.29	\$27.95
Ses	Productivity Adjustments		
Wag	Total Hours	34.60	34.60
ff v	- Travel Time Between Individuals	2.32	2.90
Ste	- Recordkeeping and Reporting	0.97	0.95
Care	- Supervision and Other Employer Time	0.90	0.88
ct	- Training	0.67	0.67
Dire	- Paid Time Off "Billable" Hours	3.04 26.70	3.04 26.16
	Productivity Factor	1.30	1.32
		1.50	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$36.89
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.41	\$4.36
	- Supervisor Hourly Wage	\$25.24	\$23.98
Ę	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Derv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.72	\$4.60
.00.	Cost per Hour, Before Program Operations and Administration	\$46.21	\$45.85
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.87	\$1.91
Ope	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$6.56	\$6.51
L	•	\$54.64	\$54.27
	Rate per Billable Hour	JJ4.04	\$ <b>34.</b> 27

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

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
s	- Direct Care Staff Hourly Wage		\$23.71	\$22.52
lefi	- Employee Benefit Rate (as a percent of wages)		18.71%	19.29%
Ber	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments		\$29.29	\$27.95
/age	Total Hours		34.60	34.60
ΞM	- Travel Time Between Individuals		2.32	2.90
Staf	- Recordkeeping and Reporting		1.54	1.51
are	- Supervision and Other Employer Time		0.90	0.88
ţC	- Training		0.67	0.67
rect	- Paid Time Off		3.04	3.04
Di	"Billable" Hours		26.13	25.60
	Productivity Factor		1.32	1.35
	Staff Cost After Productivity Adj. per Billable Hour	_	\$38.66	\$37.73
	- Number of Miles Traveled per 40-Hour Week		150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		130	163
Aile	- Amount per Mile		<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost		\$91.00	\$114.10
	Mileage Cost per Billable Hour		\$3.48	\$4.46
	- Supervisor Hourly Wage		\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$30.11
Sup	Weekly Supervision Cost		\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$4.83	\$4.70
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs		\$46.97 \$10.00	\$46.89 <b>\$10.00</b>
in. and Pr perations	Program Operations Cost per Billable Hour		\$1.91	\$10.00 \$1.95
in. per				
l mb O	- Administration Percent		12.0%	12.0%
A	Administration Cost per Billable Hour	_	\$6.67	\$6.66
	Cost per Billable Hour		\$55.55	\$55.50
	- Rate Premium		10%	10%
	- Number of Individuals Served		<u>\$20 55</u>	e 20 52
	Rate per Billable Hour		\$30.55	\$30.53

#### Independent Living Program, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
nefi	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
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	\$29.29	\$27.95
Vag	Total Hours	34.60	34.60
ΗV	- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	1.94	1.90
are	- Supervision and Other Employer Time	0.90	0.88
C C	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.73	25.21
	Productivity Factor	1.34	1.37
	Staff Cost After Productivity Adj. per Billable Hour	 \$39.25	\$38.29
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
Aile	- Amount per Mile	<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	 \$3.54	\$4.53
	- Supervisor Hourly Wage	\$25.24	\$23.98
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	 \$4.90	\$4.78
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$47.69 <b>\$10.00</b>	\$47.60 <b>\$10.00</b>
in. and Pr	Program Operations Cost per Billable Hour	\$10.00 \$1.94	\$10.00 \$1.98
in.			
l mb O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$6.77	\$6.76
	Cost per Billable Hour	\$56.40	\$56.34
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.56	\$22.54

Participant-Directed Independent Living, 1:	Participant	-Directed	Independent	Living, 1:1
---	-------------	-----------	-------------	-------------

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
Ben	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
[ 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	\$21.87
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
t 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	\$25.40	\$24.28
rog. s	Cost per Hour, Before Program Operations and Administration	\$25.40	\$24.28
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%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.40	\$24.28

		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	\$18.01	\$17.11
Ben	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ss ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$21.87
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
U U	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
Ê Â	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$24.71
.og.	Cost per Hour, Before Program Operations and Administration	\$25.85	\$24.71
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Jpe		0.00/	0.00/
l hb	- Administration Percent	0.0%	0.0%
<,	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$24.71
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.22	\$13.59

#### Participant-Directed Independent Living, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
3en	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
l pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$21.87
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Sti	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
U U U	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$24.71
rog.	Cost per Hour, Before Program Operations and Administration	\$25.85	\$24.71
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Dpe	- Administration Percent	0.00/	0.00/
l nb/		0.0%	0.0%
4	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$24.71
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.34	\$9.88

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Ĩts	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
nef	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments		
[ ∧	Total Hours	34.60	34.60
tafi	- Travel Time Between Individuals	2.32	2.90
e S	- Recordkeeping and Reporting	0.97	0.95
Car	- Training	0.67	0.67
sct	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	27.60	27.04
	Productivity Factor	1.25	1.28
	Staff Cost After Productivity Adj. per Billable Hour	\$36.61	\$35.78
	- Number of Miles Traveled per 40-Hour Week	150	188
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.30	\$4.22
LO Ĝ	Cost per Hour, Before Program Operations and Administration	\$39.91	\$40.00
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
op	- Administration Percent	6.0%	6.0%
Υ <b>ί</b>	Administration Cost per Billable Hour	\$2.55	\$2.55
	Rate per Billable Hour	\$42.46	\$42.55

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<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>	\$23.71 18.71% 4.83% \$29.29	\$22.52 19.29% 4.83% \$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Training - Paid Time Off "Billable" Hours Productivity Factor	34.60 2.32 1.54 0.67 3.04 27.03 1.28	34.60 2.90 1.51 0.67 3.04 26.48 1.31
	Staff Cost After Productivity Adj. per Billable Hour	\$37.49	\$36.61
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 \$ <b>3.3</b> 7	188 163 <b>\$0.700</b> \$114.10 <b>\$4.31</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>	\$40.86 \$0.00 <b>\$0.00</b>	\$40.92 <b>\$0.00</b> <b>\$0.00</b>
Admi O <sub>l</sub>	- Administration Percent Administration Cost per Billable Hour	<u>6.0%</u> \$2.61	<u>6.0%</u> <b>\$2.6</b> 1
L	Cost per Billable Hour	\$43.47	\$43.53
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$23.91	\$23.94

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
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> </ul>	\$23.71 18.71% 4.83%	\$22.52 19.29% 4.83%
s and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
ff Wage	Productivity Adjustments Total Hours	34.60	34.60
e Sta	- Travel Time Between Individuals - Recordkeeping and Reporting	2.32 1.94	2.90 1.90
Car	- Training	0.67	0.67
irect	- Paid Time Off "Billable" Hours	3.04 26.63	3.04 26.09
D D	Productivity Factor	1.30	1.33
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$37.17
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
Mile	- Amount per Mile	\$0.700	<b>\$0.700</b>
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.42	\$4.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$41.50	\$41.54
min. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00 ©0.00
n. a pera	Program Operations Cost per Billable Hour	\$0.00	\$0.00
o limb	- Administration Percent	6.0%	6.0%
Ā	Administration Cost per Billable Hour	\$2.65	\$2.65
	Cost per Billable Hour	\$44.15	\$44.19
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	5 \$17.66	3 \$17.68

Parent C	Coordinated	Supported	Living, 1:1
----------	-------------	-----------	-------------

		Base Model	RC Model
	Unit of Service	Hour	Hour
		110 00	110 001
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
ges	inourly built cost before inouverity ridg. ("uges + benefits)	\$22.02	¢21.02
Ma	Productivity Adjustments		
J. J.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
U T	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	31.05	31.05
Ā	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.11	\$24.00
<u>.</u>	Cost per Hour, Before Program Operations and Administration	\$25.11	\$24.00
Pro	- Daily Program Operations Costs	\$23.11	\$24.00
atio		<u>\$0.00</u> \$0.00	<u>\$0.00</u> \$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	20.00	20.00
O III	- Administration Percent	0.0%	0.0%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.11	\$24.00

		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	\$16.89
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
l pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Ste	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$24.43
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.56	\$24.43
d b	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable	\$0.00	\$0.00
Op Op	- Administration Percent	0.0%	0.0%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$24.43
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.06	\$13.44

		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	\$16.89
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
[ pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Wag	Productivity Adjustments Total Hours	34.60	34.60
taff	- Recordkeeping and Reporting	0.88	0.88
e S	- Training	0.88	0.88
Cai	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.56	30.56
Dir	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$24.43
rog.	Cost per Hour, Before Program Operations and Administration	\$25.56	\$24.43
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
op Of	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$24.43
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.22	\$9.77

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	<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	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$30.00 \$0.00 <b>\$0.00</b>	\$28.50 <b>\$0.00</b> <b>\$0.00</b>
Admi O <sub>l</sub>	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00
	Rate per Billable Hour	\$30.00	\$28.50

		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	
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	\$28.50 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour	\$30.00	\$28.50
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$16.50	10% 2 \$15.68

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

	Parent Coordinated Supported Living, 1:3 - Overtime			
		Base Model	RC Model	
	Unit of Service	Hour	Hour	
ure ges fits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34	
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%	
IB, B,	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
Dire Staf	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$28.50	
ක්	Contrary House Defense December of Advinistantian	\$20.00	¢29.50	
Prc	Cost per Hour, Before Program Operations and Administration	\$30.00	\$28.50	
nd	- 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	\$30.00	\$28.50	
	- Rate Premium	20%	20%	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$12.00	\$11.40	

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

Pirect Care Staff Hourly Wage         \$17.78         \$15.89           - Direct Care Staff Hourly Wage         \$22.40%         \$23.18%           - Workers' Compensation Rate (as a percent of wages)         \$4.83%         \$4.83%           - Unity Staff Cost Before Productivity Adj. (wages + benefits)         \$52.62         \$21.62           - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         \$52.667         \$25.34           - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         \$50.00%         \$5.00%           Workers' Compensation Rate (as a percent of wages)         \$4.83%         \$4.83%           Hourly Staff Cost Before Productivity Adj. (wages + benefits)         \$30.00         \$22.99           Overtime Rate (percent of work hours paid at time-and-a-half)         \$0.06%         \$5.00%           Weighted Average Hourly Staff Cost Before Productivity Adj.         \$22.99         \$21.06           Productivity Adjustments         \$0.58         \$0.38           - Tarvel Time Between Individuals         \$0.58         \$0.38           - Supervision and Other Employer Time         \$0.90         \$0.90           - Training         \$0.67         \$0.067         \$0.67           - Number of Miles Adjusted for Mix of FT and PT Staff         \$6         \$107           - Number of Miles Adjusted for Mix of FT and PT Staff <th></th> <th></th> <th>Base Model</th> <th>RC Model</th>			Base Model	RC Model
Pirect Care Staff Hourly Wage         \$17.78         \$15.89           - Direct Care Staff Hourly Wage         \$22.40%         \$23.18%           - Workers' Compensation Rate (as a percent of wages)         \$4.83%         \$4.83%           - Unity Staff Cost Before Productivity Adj. (wages + benefits)         \$52.62         \$21.62           - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         \$52.667         \$25.34           - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         \$50.00%         \$5.00%           Workers' Compensation Rate (as a percent of wages)         \$4.83%         \$4.83%           Hourly Staff Cost Before Productivity Adj. (wages + benefits)         \$30.00         \$22.99           Overtime Rate (percent of work hours paid at time-and-a-half)         \$0.06%         \$5.00%           Weighted Average Hourly Staff Cost Before Productivity Adj.         \$22.99         \$21.06           Productivity Adjustments         \$0.58         \$0.38           - Tarvel Time Between Individuals         \$0.58         \$0.38           - Supervision and Other Employer Time         \$0.90         \$0.90           - Training         \$0.67         \$0.067         \$0.67           - Number of Miles Adjusted for Mix of FT and PT Staff         \$6         \$107           - Number of Miles Adjusted for Mix of FT and PT Staff <td></td> <td>Unit of Service</td> <td>Hour</td> <td>Hour</td>		Unit of Service	Hour	Hour
Productivity Adjustments22.40%23.18%Total Hours- Direct Care Staff Hourly Overtime Wage (time-and-a-half)S22.62S21.62- Direct Care Staff Hourly Overtime Wage (time-and-a-half)S22.62S21.62- Direct Care Staff Hourly Overtime Wage (time-and-a-half)S26.67S22.80- Workers' Compensation Rate (as a percent of wages)4.83%4.83%- Norkers' Compensation Rate (as a percent of wages)4.83%4.83%- Overtime Rate (percent of work hours paid at time-and-a-half)S0000S28.50- Overtime Rate (percent of work hours paid at time-and-a-half)S00%S00%Weighted Average Hourly Staff Cost Before Productivity Adj.S22.99S21.96Productivity Adjustments0.580.580.58Total Hours0.580.580.580.58- Recordkeeping and Reporting0.580.580.58- Number of Miles Taveled per 40-Hour Weck100125- Number of Miles Adjusted for Mix of FT and PT StaffS60.20S74.90- Number of Miles Adjusted for Mix of FT and PT StaffS01.53S31.53- Supervisor Hourly WageS25.24S23.98- Supervisor Hourly WageS25.24S23.98- Supervisor Hourly WageS25.24S23.98- Supervisor Hourly Rate (as a percent of wages)4.83%4.83%- Hourly Supervisor CostS31.53S30.11- Supervisor Hourly WageS25.24S23.98- Supervisor Hourly WageS25.24S23.98- Supervisor Hourly Supervisor Cost		- Percent of Direct Care Staff Working Full-Time	70%	70%
-         Worker's Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)         433%         483%           -         Direct Care Staff Hourly Overtime Wage (time-and-a-half)         \$22.62         \$21.62           -         Employce Benefit Rate (payroll taxes only)         7.65%         7.65%           -         Workers' Compensation Rate (as a percent of wages)         4.83%         4.83%           +         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         \$30.00         \$22.99           -         Overtime Rate (percent of work hours paid at time-and-a-half)         \$0.058         0.073           Weighted Average Hourly Staff Cost Before Productivity Adj.         \$22.99         \$21.96           Productivity Adjustments         36.35         36.35           - Staff Cost After Productivity Adj.         \$0.58         0.58           - Supervision and Other Employer Time         0.90         0.67           - Training         0.67         3.043         30.58           Productivity Factor         1.19         1.19         1.19           Staff Cost After Productivity Adj. per Billable Hour         \$27.36         \$26.13           Weighted Average Mourly Wage         \$2.52.44         \$23.98         \$20.08%         20.78%         \$20.78% <td>- Direct Care Staff Hourly Wage</td> <td>\$17.78</td> <td>\$16.89</td>		- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.62\$21.62- Direct Care Staff Hourly Overtime Wage (time-and-a-half)\$26.67\$25.34- Employce Benefit Rate (payroll taxes only)7.65%\$30.00Workers' Compensation Rate (as a percent of wages)4.83%4.83%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$30.00\$28.50- Overtime Rate (percent of work hours paid at time-and-a-half)\$00%\$00%Weighted Average Hourly Staff Cost Before Productivity Adj.\$22.99\$21.96Productivity Adjustments36.3536.35- Travel Time Between Individuals0.580.73- Supervision and Other Employer Time0.900.90- Training0.670.67- Paid Time Off3.043.043Productivity Factor1.191.19Staff Cost After Productivity Adj. per Billable Hour\$27.36\$26.13Staff Cost After Productivity Adj. per Billable Hour\$27.36\$26.13• Number of Miles Traveled per 40-Hour Week100125• Number of Miles Cajusted for Mix of FT and PT Staff\$60.20\$74.90• Number of Miles Cajusted for Mix of FT and PT Staff\$20.8%\$23.78• Supervisor Hourly Wage\$25.24\$23.98\$30.11• Supervisor Hourly Wage\$25.24\$23.98\$31.53• Supervisor Overtime Cost (wages) + benefits)\$31.53\$30.11• Supervisor Overtime Cost (wages + benefits)\$42.58\$40.46• Overtime Rate (percent of work hours p			22.40%	23.18%
ProductivityDirect Care Staff Hourly Overtime Wage (time-and-a-half)S26.67S25.34- Direct Care Staff Hourly Overtime Wage (time-and-a-half)7.65%7.65%7.65%- Workers' Compensation Rate (as a percent of wages)4.83%4.83%4.83%- Hourly Staff Cost Before Productivity Adj. (wages + benefits)S30.00S28.50- Overtime Rate (percent of work hours paid at time-and-a-half)S22.99S21.96Productivity Adjustments36.3536.35Total Hours30.580.58- Travel Time Between Individuals0.580.58- Supervision and Other Employer Time0.900.90- Pid Time Off3.043.04"Billable" Hours30.5830.43Poductivity Factor1.191.19Staff Cost After Productivity Adj. per Billable HourS27.36Staff Cost per Billable HourS27.36S26.13Number of Miles Traveled per 40-Hour Week100125- Number of Miles Traveled per 40-Hour Week100125- Number of Miles Cadjusted for Mix of FT and PT Staff86107- Supervisor Hourly WageS25.54S20.64%20.74%- Supervisor Benefit Rate (as a percent of wages)4.83%4.83%- Supervisor Benefit Rate (as a percent of wages)4.83%4.83%- Supervisor Hourly Overtime Wage (time-and-a-half)S31.53S30.11- Supervisor Benefit Rate (as a percent of wages)4.83%4.83%- Overtime Rate (percent of work hours paid at time-and-a-half)S32.600S32				4.83%
- Supervision and Other Employer Time         0.90         0.90           - Training         0.67         0.67           - Paid Time Off         3.04         3.04           "Billable" Hours         30.58         30.43           Productivity Factor         1.19         1.19           Staff Cost After Productivity Adj. per Billable Hour         \$27.36         \$226.13           - Number of Miles Traveled per 40-Hour Week         100         125           - Number of Miles Adjusted for Mix of FT and PT Staff         86         107           - Amount per Mile         \$0.700         \$0.700         \$0.700           Weekly Mileage Cost         \$0.90         \$0.200         \$74.90           Wileage Cost per Billable Hour         \$1.97         \$2.46           - Supervisor Hourly Wage         \$25.24         \$22.398           - Supervisor Benefit Rate (as a percent of wages)         \$20.08%         \$20.74%           - Workers' Compensation Rate (as a percent of wages)         \$31.53         \$30.11           - Supervisor Hourly Overtime Wage (time-and-a-half)         \$37.86         \$35.97           - Supervisor Or Cost (wages + benefits)         \$42.58         \$40.46           - Overtime Rate (percent of work hours paid at time-and-a-half)         \$0.09%         \$20.96%	its	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	
- Supervision and Other Employer Time         0.90         0.90           - Training         0.67         0.67           - Paid Time Off         3.04         3.04           "Billable" Hours         30.58         30.43           Productivity Factor         1.19         1.19           Staff Cost After Productivity Adj. per Billable Hour         \$27.36         \$226.13           - Number of Miles Traveled per 40-Hour Week         100         125           - Number of Miles Adjusted for Mix of FT and PT Staff         86         107           - Amount per Mile         \$0.700         \$0.700         \$0.700           Weekly Mileage Cost         \$0.90         \$0.200         \$74.90           Wileage Cost per Billable Hour         \$1.97         \$2.46           - Supervisor Hourly Wage         \$25.24         \$22.398           - Supervisor Benefit Rate (as a percent of wages)         \$20.08%         \$20.74%           - Workers' Compensation Rate (as a percent of wages)         \$31.53         \$30.11           - Supervisor Hourly Overtime Wage (time-and-a-half)         \$37.86         \$35.97           - Supervisor Or Cost (wages + benefits)         \$42.58         \$40.46           - Overtime Rate (percent of work hours paid at time-and-a-half)         \$0.09%         \$20.96%	nefi			
- Supervision and Other Employer Time         0.90         0.90           - Training         0.67         0.67           - Paid Time Off         3.04         3.04           "Billable" Hours         30.58         30.43           Productivity Factor         1.19         1.19           Staff Cost After Productivity Adj. per Billable Hour         \$27.36         \$226.13           - Number of Miles Traveled per 40-Hour Week         100         125           - Number of Miles Adjusted for Mix of FT and PT Staff         86         107           - Amount per Mile         \$0.700         \$0.700         \$0.700           Weekly Mileage Cost         \$0.90         \$0.200         \$74.90           Wileage Cost per Billable Hour         \$1.97         \$2.46           - Supervisor Hourly Wage         \$25.24         \$22.398           - Supervisor Benefit Rate (as a percent of wages)         \$20.08%         \$20.74%           - Workers' Compensation Rate (as a percent of wages)         \$31.53         \$30.11           - Supervisor Hourly Overtime Wage (time-and-a-half)         \$37.86         \$35.97           - Supervisor Or Cost (wages + benefits)         \$42.58         \$40.46           - Overtime Rate (percent of work hours paid at time-and-a-half)         \$0.09%         \$20.96%	I Be			
- Supervision and Other Employer Time         0.90         0.90           - Training         0.67         0.67           - Paid Time Off         3.04         3.04           "Billable" Hours         30.58         30.43           Productivity Factor         1.19         1.19           Staff Cost After Productivity Adj. per Billable Hour         \$27.36         \$226.13           - Number of Miles Traveled per 40-Hour Week         100         125           - Number of Miles Adjusted for Mix of FT and PT Staff         86         107           - Amount per Mile         \$0.700         \$0.700         \$0.700           Weekly Mileage Cost         \$0.90         \$0.200         \$74.90           Wileage Cost per Billable Hour         \$1.97         \$2.46           - Supervisor Hourly Wage         \$25.24         \$22.398           - Supervisor Benefit Rate (as a percent of wages)         \$20.08%         \$20.74%           - Workers' Compensation Rate (as a percent of wages)         \$31.53         \$30.11           - Supervisor Hourly Overtime Wage (time-and-a-half)         \$37.86         \$35.97           - Supervisor Or Cost (wages + benefits)         \$42.58         \$40.46           - Overtime Rate (percent of work hours paid at time-and-a-half)         \$0.09%         \$20.96%	and			
- Supervision and Other Employer Time         0.90         0.90           - Training         0.67         0.67           - Paid Time Off         3.04         3.04           "Billable" Hours         30.58         30.43           Productivity Factor         1.19         1.19           Staff Cost After Productivity Adj. per Billable Hour         \$27.36         \$226.13           - Number of Miles Traveled per 40-Hour Week         100         125           - Number of Miles Adjusted for Mix of FT and PT Staff         86         107           - Amount per Mile         \$0.700         \$0.700         \$0.700           Weekly Mileage Cost         \$0.90         \$0.200         \$74.90           Wileage Cost per Billable Hour         \$1.97         \$2.46           - Supervisor Hourly Wage         \$25.24         \$22.398           - Supervisor Benefit Rate (as a percent of wages)         \$20.08%         \$20.74%           - Workers' Compensation Rate (as a percent of wages)         \$31.53         \$30.11           - Supervisor Hourly Overtime Wage (time-and-a-half)         \$37.86         \$35.97           - Supervisor Or Cost (wages + benefits)         \$42.58         \$40.46           - Overtime Rate (percent of work hours paid at time-and-a-half)         \$0.09%         \$20.96%	ages			
- Supervision and Other Employer Time         0.90         0.90           - Training         0.67         0.67           - Paid Time Off         3.04         3.04           "Billable" Hours         30.58         30.43           Productivity Factor         1.19         1.19           Staff Cost After Productivity Adj. per Billable Hour         \$27.36         \$226.13           - Number of Miles Traveled per 40-Hour Week         100         125           - Number of Miles Adjusted for Mix of FT and PT Staff         86         107           - Amount per Mile         \$0.700         \$0.700         \$0.700           Weekly Mileage Cost         \$0.90         \$0.200         \$74.90           Wileage Cost per Billable Hour         \$1.97         \$2.46           - Supervisor Hourly Wage         \$25.24         \$22.398           - Supervisor Benefit Rate (as a percent of wages)         \$20.08%         \$20.74%           - Workers' Compensation Rate (as a percent of wages)         \$31.53         \$30.11           - Supervisor Hourly Overtime Wage (time-and-a-half)         \$37.86         \$35.97           - Supervisor Or Cost (wages + benefits)         \$42.58         \$40.46           - Overtime Rate (percent of work hours paid at time-and-a-half)         \$0.09%         \$20.96%	Staff Wa			
- Supervision and Other Employer Time         0.90         0.90           - Training         0.67         0.67           - Paid Time Off         3.04         3.04           "Billable" Hours         30.58         30.43           Productivity Factor         1.19         1.19           Staff Cost After Productivity Adj. per Billable Hour         \$27.36         \$226.13           - Number of Miles Traveled per 40-Hour Week         100         125           - Number of Miles Adjusted for Mix of FT and PT Staff         86         107           - Amount per Mile         \$0.700         \$0.700         \$0.700           Weekly Mileage Cost         \$0.90         \$0.200         \$74.90           Wileage Cost per Billable Hour         \$1.97         \$2.46           - Supervisor Hourly Wage         \$25.24         \$22.398           - Supervisor Benefit Rate (as a percent of wages)         \$20.08%         \$20.74%           - Workers' Compensation Rate (as a percent of wages)         \$31.53         \$30.11           - Supervisor Hourly Overtime Wage (time-and-a-half)         \$37.86         \$35.97           - Supervisor Or Cost (wages + benefits)         \$42.58         \$40.46           - Overtime Rate (percent of work hours paid at time-and-a-half)         \$0.09%         \$20.96%			\$22.99	\$21.90
- Supervision and Other Employer Time         0.90         0.90           - Training         0.67         0.67           - Paid Time Off         3.04         3.04           "Billable" Hours         30.58         30.43           Productivity Factor         1.19         1.19           Staff Cost After Productivity Adj. per Billable Hour         \$27.36         \$226.13           - Number of Miles Traveled per 40-Hour Week         100         125           - Number of Miles Adjusted for Mix of FT and PT Staff         86         107           - Amount per Mile         \$0.700         \$0.700         \$0.700           Weekly Mileage Cost         \$0.90         \$0.200         \$74.90           Wileage Cost per Billable Hour         \$1.97         \$2.46           - Supervisor Hourly Wage         \$25.24         \$22.398           - Supervisor Benefit Rate (as a percent of wages)         \$20.08%         \$20.74%           - Workers' Compensation Rate (as a percent of wages)         \$31.53         \$30.11           - Supervisor Hourly Overtime Wage (time-and-a-half)         \$37.86         \$35.97           - Supervisor Or Cost (wages + benefits)         \$42.58         \$40.46           - Overtime Rate (percent of work hours paid at time-and-a-half)         \$0.09%         \$20.96%	are		26.25	26.25
- Supervision and Other Employer Time         0.90         0.90           - Training         0.67         0.67           - Paid Time Off         3.04         3.04           "Billable" Hours         30.58         30.43           Productivity Factor         1.19         1.19           Staff Cost After Productivity Adj. per Billable Hour         \$27.36         \$226.13           - Number of Miles Traveled per 40-Hour Week         100         125           - Number of Miles Adjusted for Mix of FT and PT Staff         86         107           - Amount per Mile         \$0.700         \$0.700         \$0.700           Weekly Mileage Cost         \$0.90         \$0.200         \$74.90           Wileage Cost per Billable Hour         \$1.97         \$2.46           - Supervisor Hourly Wage         \$25.24         \$22.398           - Supervisor Benefit Rate (as a percent of wages)         \$20.08%         \$20.74%           - Workers' Compensation Rate (as a percent of wages)         \$31.53         \$30.11           - Supervisor Hourly Overtime Wage (time-and-a-half)         \$37.86         \$35.97           - Supervisor Or Cost (wages + benefits)         \$42.58         \$40.46           - Overtime Rate (percent of work hours paid at time-and-a-half)         \$0.09%         \$20.96%	c C			
- Supervision and Other Employer Time         0.90         0.90           - Training         0.67         0.67           - Paid Time Off         3.04         3.04           "Billable" Hours         30.58         30.43           Productivity Factor         1.19         1.19           Staff Cost After Productivity Adj. per Billable Hour         \$27.36         \$226.13           - Number of Miles Traveled per 40-Hour Week         100         125           - Number of Miles Adjusted for Mix of FT and PT Staff         86         107           - Amount per Mile         \$0.700         \$0.700         \$0.700           Weekly Mileage Cost         \$0.90         \$0.200         \$74.90           Wileage Cost per Billable Hour         \$1.97         \$2.46           - Supervisor Hourly Wage         \$25.24         \$22.398           - Supervisor Benefit Rate (as a percent of wages)         \$20.08%         \$20.74%           - Workers' Compensation Rate (as a percent of wages)         \$31.53         \$30.11           - Supervisor Hourly Overtime Wage (time-and-a-half)         \$37.86         \$35.97           - Supervisor Or Cost (wages + benefits)         \$42.58         \$40.46           - Overtime Rate (percent of work hours paid at time-and-a-half)         \$0.09%         \$20.96%	Dire			
• Paid Time Off3.043.04"Billable" Hours30.5830.43Productivity Factor1.191.19Staff Cost After Productivity Adj. per Billable HourS27.36S26.13• Number of Miles Traveled per 40-Hour Week100125• Number of Miles Adjusted for Mix of FT and PT Staff86107• Amount per Mile560.20\$0.700Weekly Mileage Cost560.20\$74.90Mileage Cost per Billable Hour\$1.97\$2.46• Supervisor Hourly Wage\$25.24\$23.98• Supervisor Benefit Rate (as a percent of wages)4.83%4.83%• Workers' Compensation Rate (as a percent of wages)\$31.53\$30.11• Supervisor Hourly Overtime Wage (time-and-a-half)\$37.86\$35.97• Supervisor Osot (wages + benefits)\$31.63\$31.04• Workers' Compensation Rate (as a percent of wages)4.83%4.83%• Workers' Compensation Rate (as a percent of wages)4.83%4.83%• Workers' Compensation Rate (as a percent of wages)7.65%7.65%• Supervisor Overtime Cost (wages + benefits)\$42.58\$40.46• Overtime Rate (percent of work hours paid at time-and-a-half)\$500%\$32.08Weekly Supervision Cost\$32.08\$30.63\$1,285.32• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$42.58\$40.40• Meal Cost per Person per Year\$32.400\$32.4000• Meal Cost per Week (Annual ÷ 52)\$62.31\$62.31<			0.90	0.90
"Billable" Hours30.5830.43Productivity Factor1.191.19Staff Cost After Productivity Adj. per Billable Hour\$27.36\$26.13Staff Cost After Productivity Adj. per Billable Hour\$27.36\$26.13• Number of Miles Traveled per 40-Hour Week100125• Number of Miles Adjusted for Mix of FT and PT Staff86107• Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$60.20\$74.90Mileage Cost per Billable Hour\$1.97\$2.46• Supervisor Benefit Rate (as a percent of wages)\$1.97\$2.46• Supervisor Benefit Rate (as a percent of wages)\$31.53\$30.13• Workers' Compensation Rate (as a percent of wages)\$31.53\$30.58• Supervisor Benefit Rate (as a percent of wages)\$31.53\$31.53• Supervisor Benefit Rate (as a percent of wages)\$31.53\$30.13• Supervisor Benefit Rate (as a percent of wages)\$37.86\$35.97• Supervisor Overtime Cost (wages + benefits)\$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)\$00%\$5.00%Weekly Supervision Cost\$31.28\$31.63\$1.285.32• Number of Direct Care Staff Supervised\$1.9110\$00\$00\$32.400\$32.400• Number of Direct Care Staff Supervised\$1.346.36\$1.285.32• Number of Direct Care Staff Supervised\$3.240.00\$33.240.00• Meal C		-		0.67
Productivity Factor1.191.19Staff Cost After Productivity Adj. per Billable Hour\$27.36\$26.13Staff Cost After Productivity Adj. per Billable Hour\$27.36\$26.13Number of Miles Traveled per 40-Hour Week100125Number of Miles Adjusted for Mix of FT and PT Staff86107Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$1.97\$2.46Mileage Cost per Billable Hour\$1.97\$2.46Supervisor Benefit Rate (as a percent of wages)\$4.83%\$4.83%Ourly Supervisor Cost (wages + benefits)\$31.53\$30.11Supervisor Hourly Overtime Wage (time-and-a-half)\$37.86\$35.97Supervisor Benefit Rate (as a percent of wages)\$7.65%7.65%Overtime Rate (percent of work hours paid at time-and-a-half)\$30.08\$30.63Supervision Cost\$32.08\$30.63\$1.346.36\$1.285.32Overtime Rate (percent of work hours paid at time-and-a-half)\$0.00%\$30.63Supervision Cost\$32.08\$30.63\$1.346.36\$1.285.32Overtime Rate (percent of work hours paid at time-and-a-half)\$0.00%\$30.63Supervision Cost\$32.08\$30.63\$32.62.31Supervision Cost per Billable Hour\$4.40\$4.22Supervision Cost per Billable Hour\$34.40\$34.22Supervision Cost per Meal (Week 21)\$3.297\$2.97Supervision Cost per Meal (Meek 21)\$3.62.31\$3.22.97Supervision Cost per Meal (Meek 21)\$3.62.31\$3.62.31				
Staff Cost After Productivity Adj. per Billable Hour\$27.36\$26.13• Number of Miles Traveled per 40-Hour Week100125• Number of Miles Adjusted for Mix of FT and PT Staff86107• Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$60.20\$74.90Mileage Cost per Billable Hour\$1.97\$2.46• Supervisor Hourly Wage\$25.24\$23.98• Supervisor Benefit Rate (as a percent of wages)4.83%4.83%• Workers' Compensation Rate (as a percent of wages)\$31.53\$30.11• Supervisor Benefit Rate (as a percent of wages)\$37.86\$35.97• Supervisor Benefit Rate (as a percent of wages)\$4.83%4.83%Hourly Supervisor Cost (wages + benefits)\$31.53\$30.11• Supervisor Benefit Rate (as a percent of wages)\$4.83%4.83%• 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)\$00%\$00%• Overtime Rate (percent of work hours paid at time-and-a-half)\$00%\$32.08• Number of Direct Care Staff Supervised\$1010Supervision Cost\$1.346.36\$1.285.32• Number of Direct Care Staff Supervised\$1010Supervision Cost per Billable Hour\$4.20\$4.22* Cost of Food per Person per Year\$6.2.31\$62.31• Cost of Pood per Person per Year\$3.240.00\$3.240.00				
Provide Provided Provided Provided 				
Provide - Number of Miles Adjusted for Mix of FT and PT Staff86107- Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour\$0.700\$0.700Mileage Cost per Billable Hour\$1.97\$2.46- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Hourly Overtime Wage (time-and-a-half)\$31.53\$30.11- Supervisor Hourly Overtime Wage (time-and-a-half) - Supervisor Benefit Rate (as a percent of wages) - Supervisor Benefit Rate (as a percent of wages) - Supervisor Overtime Cost (wages + benefits)\$37.86\$35.97- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weighted Average Hourly Supervisor Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Meal Cost per Billable Hour\$32.08\$30.63Supervision Cost - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)\$32.97\$2.97Billable Hours - Number of Meals (one meal per 8-Hour shift) - Number of Meals (one meal per 8-Hour shift)\$30.5830.43- Number of Meals - Cost of Meals\$31.53\$11.29		Staff Cost After Productivity Adj. per Billable Hour	 \$27.36	\$26.13
Mileage Cost300.20374.70Mileage Cost per Billable Hour\$1.97\$2.46- Supervisor Hourly Wage\$25.24\$23.98- Supervisor Benefit Rate (as a percent of wages)20.08%20.74%- Workers' Compensation Rate (as a percent of wages)4.83%4.83%Hourly Supervisor Cost (wages + benefits)\$31.53\$30.11- Supervisor Hourly Overtime Wage (time-and-a-half)\$37.86\$35.97- Supervisor Benefit Rate (as a percent of wages)7.65%7.65%- Supervisor Benefit 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)5.00%5.00%Weighted Average Hourly Supervisor Cost\$32.08\$30.63Weekly Supervision Cost\$1,346.36\$1,285.32- Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$4.40\$4.22Start Cost per Week (Annual ÷ 52)\$62.31\$62.31- Cost per Meal (Week ÷ 21)\$2.97\$2.97Billable Hours30.5830.43- Number of Meals (one meal per 8-Hour shift)3.823.80- Cost of Meals\$11.35\$11.29	0	-		
Mileage Cost300.20374.70Mileage Cost per Billable Hour\$1.97\$2.46- Supervisor Hourly Wage\$25.24\$23.98- Supervisor Benefit Rate (as a percent of wages)20.08%20.74%- Workers' Compensation Rate (as a percent of wages)4.83%4.83%Hourly Supervisor Cost (wages + benefits)\$31.53\$30.11- Supervisor Hourly Overtime Wage (time-and-a-half)\$37.86\$35.97- Supervisor Benefit Rate (as a percent of wages)7.65%7.65%- Supervisor Benefit 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)5.00%5.00%Weighted Average Hourly Supervisor Cost\$32.08\$30.63Weekly Supervision Cost\$1,346.36\$1,285.32- Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$4.40\$4.22Start Cost per Week (Annual ÷ 52)\$62.31\$62.31- Cost per Meal (Week ÷ 21)\$2.97\$2.97Billable Hours30.5830.43- Number of Meals (one meal per 8-Hour shift)3.823.80- Cost of Meals\$11.35\$11.29	eag			
Mileage Cost300.20374.70Mileage Cost per Billable Hour\$1.97\$2.46- Supervisor Hourly Wage\$25.24\$23.98- Supervisor Benefit Rate (as a percent of wages)20.08%20.74%- Workers' Compensation Rate (as a percent of wages)4.83%4.83%Hourly Supervisor Cost (wages + benefits)\$31.53\$30.11- Supervisor Hourly Overtime Wage (time-and-a-half)\$37.86\$35.97- Supervisor Benefit Rate (as a percent of wages)7.65%7.65%- Supervisor Benefit 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)5.00%5.00%Weighted Average Hourly Supervisor Cost\$32.08\$30.63Weekly Supervision Cost\$1,346.36\$1,285.32- Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$4.40\$4.22Start Cost per Week (Annual ÷ 52)\$62.31\$62.31- Cost per Meal (Week ÷ 21)\$2.97\$2.97Billable Hours30.5830.43- Number of Meals (one meal per 8-Hour shift)3.823.80- Cost of Meals\$11.35\$11.29	Mil			
$ \begin{array}{ c c c c c c c c c c c c c c c c c c c$				
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $				
$ \begin{array}{c c c c c c c c c c c c c c c c c c c $				
Hourly Supervisor Cost (wages + benefits) $\$31.53$ $\$30.11$ . Supervisor Hourly Overtime Wage (time-and-a-half) $\$37.86$ $\$35.97$ . Supervisor Benefit Rate (as a percent of wages) $7.65\%$ $7.65\%$ . Workers' Compensation Rate (as a percent of wages) $4.83\%$ $4.83\%$ Hourly Supervisor Overtime Cost (wages + benefits) $\$42.58$ $\$40.46$ . Overtime Rate (percent of work hours paid at time-and-a-half) $\$2.00\%$ $\$32.08$ Weighted Average Hourly Supervisor Cost $\$31.36$ $\$1.285.32$ . Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour $\$4.40$ $\$4.22$ . Cost of Food per Person per Year $\$32.97$ $\$32.97$ . Meal Cost per Week (Annual $\div 52$ ) $\$62.31$ $\$62.31$ . Cost of Food per Person per Year $\$62.31$ $\$62.31$ . Number of Meals (one meal per 8-Hour shift) $3.82$ $3.80$ . Number of Meals (one meal per 8-Hour shift) $3.82$ $3.80$ . Cost of Meals $\$11.35$ $\$11.29$				
Supervisor Benefit Rate (as a percent of wages)7.65%7.65%- Workers' Compensation Rate (as a percent of wages)4.83%4.83%Hourly Supervisor Overtime Cost (wages + benefits)\$42.58\$40.46- Overtime Rate (percent of work hours paid at time-and-a-half)5.00%5.00%Weighted Average Hourly Supervisor Cost\$32.08\$30.63Weekly Supervision Cost\$1,346.36\$1,285.32- Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$44.40\$4.22Cost of Food per Person per Year\$3,240.00\$3,240.00- Meal Cost per Week (Annual ÷ 52)\$62.31\$62.31- Cost of Per Meal (Week ÷ 21)\$2.97\$2.97WitterSillable Hours30.5830.43- Number of Meals (one meal per 8-Hour shift)3.823.80- Cost of Meals\$11.29\$11.29				\$30.11
Supervisor Benefit Rate (as a percent of wages)7.65%7.65%- Workers' Compensation Rate (as a percent of wages)4.83%4.83%Hourly Supervisor Overtime Cost (wages + benefits)\$42.58\$40.46- Overtime Rate (percent of work hours paid at time-and-a-half)5.00%5.00%Weighted Average Hourly Supervisor Cost\$32.08\$30.63Weekly Supervision Cost\$1,346.36\$1,285.32- Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$44.40\$4.22Cost of Food per Person per Year\$3,240.00\$3,240.00- Meal Cost per Week (Annual ÷ 52)\$62.31\$62.31- Cost of Per Meal (Week ÷ 21)\$2.97\$2.97WitterSillable Hours30.5830.43- Number of Meals (one meal per 8-Hour shift)3.823.80- Cost of Meals\$11.29\$11.29	Supervision	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
- Overtime Rate (percent of work hours paid at time-and-a-half)5.00%Weighted Average Hourly Supervisor Cost\$32.08Weekly Supervision Cost\$1,346.36- Number of Direct Care Staff Supervised10Supervision Cost per Billable Hour\$4.40Supervision Cost per Billable Hour\$3,240.00Supervision Cost per Meal (Week ÷ 21)\$2.97Billable Hours\$30.58- Number of Meals (one meal per 8-Hour shift)3.82- Cost of Meals\$11.35Supervision for Meals\$11.29				7.65%
- Overtime Rate (percent of work hours paid at time-and-a-half)5.00%Weighted Average Hourly Supervisor Cost\$32.08Weekly Supervision Cost\$1,346.36- Number of Direct Care Staff Supervised10Supervision Cost per Billable Hour\$4.40Supervision Cost per Billable Hour\$3,240.00Supervision Cost per Meal (Week ÷ 21)\$2.97Billable Hours\$30.58- Number of Meals (one meal per 8-Hour shift)3.82- Cost of Meals\$11.35Supervision for Meals\$11.29				4.83%
Weighted Average Hourly Supervisor Cost       \$32.08       \$30.63         Weekly Supervision Cost       \$1,346.36       \$1,285.32         - Number of Direct Care Staff Supervised       10       10         Supervision Cost per Billable Hour       \$4.40       \$4.22         Cost of Food per Person per Year       \$32.08       \$3,240.00         - Meal Cost per Week (Annual ÷ 52)       \$62.31       \$62.31         - Cost per Meal (Week ÷ 21)       \$2.97       \$2.97         Billable Hours       30.58       30.43         - Number of Meals (one meal per 8-Hour shift)       3.82       3.80         - Cost of Meals       \$11.35       \$11.29		Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$40.46
Weekly Supervision Cost       \$1,346.36       \$1,285.32         - Number of Direct Care Staff Supervised       10       10         Supervision Cost per Billable Hour       \$4.40       \$4.22         Cost of Food per Person per Year       \$3,240.00       \$3,240.00         - Meal Cost per Week (Annual ÷ 52)       \$62.31       \$62.31         - Cost per Meal (Week ÷ 21)       \$2.97       \$2.97         Billable Hours       30.58       30.43         - Number of Meals (one meal per 8-Hour shift)       3.82       3.80         - Cost of Meals       \$11.35       \$11.29		- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%
- Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$4.40\$4.22Cost of Food per Person per Year\$3,240.00\$3,240.00- Meal Cost per Week (Annual ÷ 52)\$62.31\$62.31- Cost per Meal (Week ÷ 21)\$2.97\$2.97Billable Hours30.5830.43- Number of Meals (one meal per 8-Hour shift)3.823.80- Cost of Meals\$11.35\$11.29				\$30.63
Supervision Cost per Billable Hour\$4.40\$4.22StoreCost of Food per Person per Year $$3,240.00$ \$3,240.00- Meal Cost per Week (Annual ÷ 52)\$62.31\$62.31- Cost per Meal (Week ÷ 21)\$2.97\$2.97Billable Hours30.5830.43- Number of Meals (one meal per 8-Hour shift) $3.82$ $3.80$ - Cost of Meals\$11.35\$11.29				
SolutionCost of Food per Person per Year $\$3,240.00$ $\$3,240.00$ $\cdot$ Meal Cost per Week (Annual $\div$ 52) $\$62.31$ $\$62.31$ $\cdot$ Cost per Meal (Week $\div$ 21) $\$2.97$ $\$2.97$ $\checkmark$ Billable Hours $30.58$ $30.43$ $\cdot$ Number of Meals (one meal per 8-Hour shift) $3.82$ $3.80$ $\cdot$ Cost of Meals $\$11.35$ $\$11.29$				
37       - Meal Cost per Week (Annual ÷ 52)       \$62.31       \$62.31         - Cost per Meal (Week ÷ 21)       \$2.97       \$2.97         Billable Hours       30.58       30.43         - Number of Meals (one meal per 8-Hour shift)       3.82       3.80         - Cost of Meals       \$11.35       \$11.29				
- Cost of Micals \$11.35 \$11.29	sts			
- Cost of Micals \$11.35 \$11.29	Co			
- Cost of Micals \$11.35 \$11.29	[eal			
- Cost of Micals \$11.35 \$11.29	ΞΨ			
- Cost of Micals \$11.35 \$11.29	Staf			
		Staff Meal Cost per Billable Hour	\$11.33 <b>\$0.37</b>	\$11.29 <b>\$0.37</b>

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<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>	\$17.78 22.40% 4.83%	\$16.89 23.18% 4.83%
its	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Direct Care Staff Wages and Benefits	<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% 4.83% \$30.00	\$25.34 7.65% 4.83% \$28.50
taff Wage	- 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> \$21.96
Care S	Productivity Adjustments Total Hours	36.35	36.35
rect (	- Travel Time Between Individuals	0.58	0.73
Di	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> </ul>	0.97 0.90	0.97 0.90
	- Training - Paid Time Off	0.67 3.04	0.67 3.04
	"Billable" Hours	30.19	30.04
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	 \$27.59	\$26.57
age	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> </ul>	<u>100</u> 86	125 107
Mileage	- Amount per Mile Weekly Mileage Cost	\$0.700 \$60.20	<mark>\$0.700</mark> \$74.90
	Mileage Cost per Billable Hour	\$1.99	\$2.49
	- Supervisor Hourly Wage	\$25.24	\$23.98
	<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	20.08% 4.83%	20.74% 4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
ion	<ul> <li>Supervisor Hourly Overtime Wage (time-and-a-half)</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> </ul>	\$37.86	\$35.97
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	7.65% 4.83%	7.65% 4.83%
Sup	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$40.46
	- 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	\$30.63 \$1,285.32
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.46	\$4.28
sts	Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52)	\$3,240.00 \$62.31	<b>\$3,240.00</b> \$62.31
Staff Meal Costs	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
	Billable Hours	30.19	30.04
	<ul><li>Number of Meals (one meal per 8-Hour shift)</li><li>Cost of Meals</li></ul>	3.77 \$11.20	3.76 \$11.17
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
and	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$28.50
Ma	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$21.96
are S	Productivity Adjustments		
ţC	Total Hours	36.35	36.35
irec	- Travel Time Between Individuals - Recordkeeping and Reporting	0.58 1.17	0.73 1.16
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.90	0.90
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.85
	Productivity Factor	1.21	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.82	\$26.79
	- Number of Miles Traveled per 40-Hour Week	100	125
age	- Number of Miles Adjusted for Mix of FT and PT Staff	86	107
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.20	\$74.90
	Mileage Cost per Billable Hour	 \$2.01	\$2.51
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
on	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
visi	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Sc	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$40.46
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$30.63
	Weekly Supervision Cost	\$1,346.36 10	\$1,285.32
	- Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$4.49	10 \$4.31
ts	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
Cos	<ul> <li>Meal Cost per Week (Annual ÷ 52)</li> <li>Cost per Meal (Week ÷ 21)</li> </ul>	\$62.31 \$2.97	\$62.31 \$2.97
Staff Meal Costs		\$2.77	
	Billable Hours	29.99	29.85
	- Number of Meals (one meal per 8-Hour shift)	3.75	3.73
	- Cost of Meals	\$11.14	\$11.08
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
.og.	Cost per Hour, Before Program Operations and Administration	\$34.69	\$33.98
d P <sub>1</sub> ons	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.67	\$1.68
Dp6	A Incipitation Descent	12.00/	12.00/
l db	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$4.96	\$4.86
	Cost per Billable Hour	\$41.32	\$40.52
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$16.53	\$16.21

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

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

#### **Parenting Support Services, 1:2**

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$30.97	\$29.42
lefi	- Employee Benefit Rate (as a percent of wages)	16.12%	16.57%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
[ pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$35.72
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Wa	Total Hours	34.60	34.60
LF.	- Travel Time Between Individuals	1.16	1.45
Sta	- Recordkeeping and Reporting	1.35	1.34
are	- Supervision and Other Employer Time	<mark>0.90</mark>	0.89
C C	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
D.	"Billable" Hours	27.48	27.21
	Productivity Factor	1.26	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$47.20	\$45.36
	- Number of Miles Traveled per 40-Hour Week	100	125
ae	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
Mileage	- Amount per Mile	\$0.700	\$0.700
M	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.22	\$2.78
in So	Cost per Hour, Before Program Operations and Administration	\$49.42	\$48.14
Pro Dr	- Daily Program Operations Costs	\$20.00	\$40.14 \$20.00
and	Program Operations Cost per Billable Hour	\$3.64	\$3.68
Admin. and Prog. Operations	riogram Operations Cost per Dinable riour	\$5.04	\$5.00
O gi	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$7.24	\$7.07
	Cost per Billable Hour	\$60.30	\$58.89
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$33.17	\$32.39

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
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> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$30.97 16.12% 4.83% \$37.46	\$29.42 16.57% 4.83% \$35.72
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off	34.60 1.16 1.74 0.90 0.67 3.04	34.60 1.45 1.72 0.89 0.67 3.04
Dire	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	27.09 1.28 <b>\$47.95</b>	26.83 1.29 <b>\$46.08</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 <b>\$2.25</b>	125 108 \$0.700 \$75.60 <b>\$2.82</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%	\$48.90 \$20.00 <b>\$3.73</b> 12.0%
Adn	Administration Cost per Billable Hour	\$7.35	\$7.18
	Cost per Billable Hour	\$61.24	\$59.81
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$24.50	20% 3 \$23.92

#### 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	<b>\$17.55</b>	\$16.67
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ΗN	- Travel Time Between Individuals	0.58	0.73
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Supervision and Other Employer Time	0.90	0.90
ť	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
D.	"Billable" Hours	29.02	28.87
	Productivity Factor	1.19	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.61	\$25.64
	- Number of Miles Traveled per 40-Hour Week	100	125
ige	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.10	\$2.62
	Sumarrison House Waga	\$25.24	\$23.98
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$23.98 20.74%
sior	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
arvi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,204.40
l s	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.90	\$2.78
0 0	Cost per Hour, Before Program Operations and Administration	\$31.61	\$31.04
1 Pr ons	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op	- Administration Percent	12.0%	12.0%
Ač	Administration Cost per Billable Hour	\$4.31	\$4.23
	Rate per Billable Hour	\$35.92	\$35.27

Respite,	1:2
----------	-----

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
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	\$21.37
Vag	Total Hours	34.60	34.60
ΗV	- Travel Time Between Individuals	0.58	0.73
Sta	- Recordkeeping and Reporting	0.68	0.68
are	- Supervision and Other Employer Time	0.90	0.90
ů ľ	- Training	0.67	0.67
rect	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	28.73	28.58
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$25.86
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
Aile	- Amount per Mile	<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.12	\$2.65
	- Supervisor Hourly Wage	\$25.24	\$23.98
g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$2.81
iin. and Prog. perations	Cost per Hour, Before Program Operations and Administration	\$31.88	\$31.32
in. and Pr perations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$0.00 \$0.00	\$0.00 \$0.00
n. a	rrogram Operations Cost per Binable Hour	\$0.00	\$0.00
Admi Of	- Administration Percent	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$4.35	\$4.27
	Cost per Billable Hour	\$36.23	\$35.59
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$19.93	\$19.57

#### Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
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	\$21.37
Vag	Total Hours	34.60	34.60
ffγ	- Travel Time Between Individuals	0.58	0.73
Sta	- Recordkeeping and Reporting	0.86	0.86
are	- Supervision and Other Employer Time	0.90	0.90
Ü	- Training	0.67	0.67
lirec	- Paid Time Off	3.04	3.04
D D	"Billable" Hours	28.55	28.40
	Productivity Factor	1.21	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.06	\$26.07
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
Aile	- Amount per Mile	<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.13	\$2.66
	- Supervisor Hourly Wage	\$25.24	\$23.98
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$2.83
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$32.14 \$0.00	\$31.56 <b>\$0.00</b>
in. and Pr perations	Program Operations Costs Program Operations Costs	<u>\$0.00</u> \$0.00	\$0.00 \$0.00
in. a			
up O	- Administration Percent	12.0%	12.0%
V	Administration Cost per Billable Hour	\$4.38	\$4.30
	Cost per Billable Hour	\$36.52	\$35.86
	- Rate Premium	20%	20%
	- Number of Individuals Served		3
	Rate per Billable Hour	\$14.61	\$14.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
U T T	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
rog.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
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%
Ψ.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$23.72

#### Participant-Directed Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
×	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark></mark>
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
esa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
/age	Productivity Adjustments		
ΕW	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
Ŭ	- 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	\$24.15
	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
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	\$25.27	\$24.15
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.28

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
		11001	11001
	- 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	\$17.55	\$16.67
Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
I P	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
san	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
age			
fW	Productivity Adjustments Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.88	0.88
Le N	- Training	0.12	0.12
Cai	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.56	30.56
Dir	Productivity Factor	1.13	1.13
			<b>**</b> • • • <b>*</b>
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. and Pr Operations	- Administration Percent	0.0%	0.0%
Adi	Administration Cost per Billable Hour	\$0.00	\$0.00 \$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$9.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	<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>	\$28.13 \$0.00 <b>\$0.00</b>
Admi O <sub>1</sub>	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% <b>\$0.00</b>
	Rate per Billable Hour	\$29.62	\$28.13

		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	\$29.62 \$0.00 <b>\$0.00</b> 0.0%	\$28.13 \$0.00 <b>\$0.00</b> 0.0%
¥6	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$28.13
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$16.29	10% 2 \$15.47

#### Participant-Directed Respite, 1:2 - 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>	\$26.33 7.65% 4.83% \$29.62	
Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$29.62 \$0.00 <b>\$0.00</b>	\$28.13 \$0.00 <b>\$0.00</b>
Admin. and Operatio	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	<mark>0.0%</mark> \$ <b>0.00</b>
	Cost per Billable Hour	\$29.62	\$28.13
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$11.85	20% 3 \$11.25

#### 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	\$27.15
lefi	- Employee Benefit Rate (as a percent of wages)	16.83%	17.31%
Ber	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$32.07
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
μ	- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	0.77	0.75
are	- Supervision and Other Employer Time	0.45	0.44
ţ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
D.	"Billable" Hours	27.35	26.80
	Productivity Factor	1.27	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$41.37
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.33	\$4.26
og.	Cost per Hour, Before Program Operations and Administration	\$46.03	\$45.63
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.66	\$3.73
Op	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$6.78	\$6.73
	Rate per Billable Hour	\$56.47	\$56.09

Tutor	Services,	1:2
-------	-----------	-----

Supervisionanother productivity Adj. per Billable Hour\$28.58\$227.1another productivity Adj. (wages)16.83%17.31%below of Miles Adjustements34.6034.60another productivity Adjustments34.6034.60another productivity Adjustments34.6034.60another productivity Adjustments34.6034.60another productivity Adjustments34.6034.60another productivity Adjustments3.1.351.1.35another productivity Adjustments3.0.670.667another productivity Factor0.6770.667another productivity Factor1.2.91.1.35another productivity Factor1.2.91.1.30another productivity Factor1.2.91.1.30another productivity Adj. per Billable Hour\$43.37\$42.3another productivity Adjusted for Mix of FT and PT Staff1.301.0another program Operations Costs\$20.00\$20.00another program Operations Costs\$20.00\$20.00another program Operations Costs\$20.00\$20.00another program Operations Costs\$3.74\$3.54another program Operations Cost per Billable Hour\$6.89\$6.5another program Operations Cost per Billable Hour\$57.40\$57.40another program Operations Cost per Billable Hour\$57.40\$57.40another program Operations Cost per Billable Hour\$57.40\$57.40another program Operations Cost per Billable Hour\$57.40\$57.40 </th <th></th> <th></th> <th>Base Model</th> <th>RC Model</th>			Base Model	RC Model
Productivity AdjustmentsTotal Hours34.60Productivity Adjustments34.60Total Hours34.60- Travel Time Between Individuals2.32- Supervision and Other Employer Time0.45- Productivity Factor0.67- Training0.67- Productivity Factor1.29- Number of Miles Adjusted for Mix of FT and PT Staff130- Number of Miles Adjusted for Mix of FT and PT Staff130- Number of Miles Adjusted for Mix of FT and PT Staff33.40- Number of Miles Adjusted for Mix of FT and PT Staff33.40- Number of Miles Adjusted for Mix of FT and PT Staff33.40- Number of Miles Adjusted for Mix of FT and PT Staff33.40- Number of Miles Adjusted for Mix of FT and PT Staff33.40- Number of Miles Adjusted for Mix of FT and PT Staff33.40- Number of Miles Adjusted for Mix of FT and PT Staff33.40- Number of Miles Adjusted for Mix of FT and PT Staff33.40- Number of Miles Adjusted for Mix of FT and PT Staff33.40- Number of Miles Adjusted for Mix of FT and PT Staff33.40- Number of Miles Adjusted for Mix of FT and PT Staff33.40- Administration Percent33.40- Administration Percent33.40- Administration Percent33.40- Administration Percent33.40- Administration Cost per Billable Hour\$57.40- Rate Premium10%- Number of Individuals Served2		Unit of Service	Hour	Hour
Upper Part		- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Productivity Factor1.29Productivity Factor1.29Staff Cost After Productivity Adj. per Billable Hour\$43.37Staff Cost After Productivity Adj. per Billable Hour\$43.37- Number of Miles Traveled per 40-Hour Week150- Number of Miles Adjusted for Mix of FT and PT Staff130- Amount per Mile\$0.700Weekly Mileage Cost\$91.00Weekly Mileage Cost\$91.00Mileage Cost per Billable Hour\$3.40Staff- Daily Program Operations and Administration- Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$3.74- Administration Percent12.0%Administration Cost per Billable Hour\$6.89- Rate Premium\$57.40- Number of Individuals Served2	nd Benefits	<ul><li>Employee Benefit Rate (as a percent of wages)</li><li>Workers' Compensation Rate (as a percent of wages)</li></ul>	16.83% 0.80%	\$27.15 17.31% 0.80% \$32.07
Staff Cost After Productivity Adj. per Billable Hour\$43.37\$42.3• Number of Miles Traveled per 40-Hour Week15018• Number of Miles Adjusted for Mix of FT and PT Staff13016• Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$91.00\$114.1Mileage Cost per Billable Hour\$3.40\$44.3• Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$3.74\$3.8• Administration Percent12.0%12.0%• Cost per Billable Hour\$57.40\$57.3• Rate Premium10%10%• Number of Individuals Served210%	irect Care Staff Wages and	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off	2.32 1.35 0.45 0.67 3.04	34.60 2.90 1.32 0.44 0.67 3.04 26.23
Open Program Operations Cost per Billable Hour130100Son Top Weekly Mileage CostSon Top Son TopSon Top Son TopSon Top Son TopSon Top Weekly Mileage CostSon Top Son TopSon Top Son TopSon Top Son TopSon Top Weekly Mileage Cost per Billable HourSon Top Son TopSon Top Son TopSon Top Son TopSon Top Weekly Mileage Cost per Billable HourSon Top Son TopSon Top Son TopSon Top Son TopSon Top Weekly Mileage Cost per Billable HourSon Top Son TopSon Top Son TopSon Top Son TopSon Top Weekly Mileage Cost per Billable HourSon Top Son TopSon Top Son TopSon Top Son TopSon Top Weekly Mileage Cost per Billable HourSon Top Son TopSon Top Son TopSon Top Son TopSon Top Weekly Mileage Cost per Billable HourSon Top Son TopSon Top Son TopSon Top Son TopSon Top Weekly Mileage Cost per Billable HourSon Top Son TopSon Top Son TopSon Top Son TopSon Top Weekly Mileage Cost per Billable HourSon Top Son TopSon Top Son TopSon Top Son TopSon Top Weekly Mileage Cost per Billable HourSon Top Son TopSon Top Son TopSon Top Son TopSon Top Weekly Mileage Cost per Billable HourSon Top Son TopSon Top Son TopSon Top Son TopSon Top Weekly Mileage Cost per Billable HourSon Top Son TopSon Top Son TopSon Top Son TopSon Top <td></td> <td></td> <td></td> <td>1.32 <b>\$42.33</b></td>				1.32 <b>\$42.33</b>
Cost per Billable Hour     \$600       - Rate Premium     10%       - Number of Individuals Served     2	Mileage	<ul> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> </ul>	130 \$0.700 \$91.00	188 163 <b>\$0.700</b> \$114.10 <b>\$4.35</b>
Cost per Billable Hour     \$600       - Rate Premium     10%       - Number of Individuals Served     2	lmin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$46.77 \$20.00 \$3.74	\$46.68 \$20.00 <b>\$3.81</b> 12.0%
- Rate Premium - Number of Individuals Served 2	Ad	Administration Cost per Billable Hour	\$6.89	\$6.89
- Number of Individuals Served 2		Cost per Billable Hour	\$57.40	\$57.38
Rate per Billable Hour \$31.57 \$31.5			2	10% 2 \$31.56

Tutor	Services,	1:3
-------	-----------	-----

		Base Model	RC Model
r	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> </ul>	\$28.58 16.83% 0.80%	\$27.15 17.31% 0.80%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i> Total Hours	\$33.62 34.60	\$32.07 34.60
are Staff	<ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> </ul>	2.32 1.74 0.45	2.90 1.70 0.44
irect C	- Training - Paid Time Off	0.67 3.04	0.67 3.04
	"Billable" Hours Productivity Factor	26.38 1.31	25.85 1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$44.04	\$42.97
Mileage	<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	188 163 <b>\$0.700</b>
	Weekly Mileage Cost Mileage Cost per Billable Hour	\$91.00 <b>\$3.45</b>	\$114.10 <b>\$4.41</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>	\$47.49 \$20.00 \$3.79	\$47.38 \$20.00 <b>\$3.87</b>
Admir Op	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.99	12.0% \$6.99
	Cost per Billable Hour	\$58.27	\$58.24
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$23.31	\$23.30

#### Housekeeping, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$18.42	\$17.50
Ber	- Employee Benefit Rate (as a percent of wages)	<mark>21.89%</mark>	22.64%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
sa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$22.31
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
U C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.44
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
ile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.17	\$4.05
rog. s	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.49
I I I	- 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	6.0%	6.0%
Ϋ́	Administration Cost per Billable Hour	\$1.99	\$2.01
	Rate per Billable Hour	\$33.17	\$33.50

#### Housekeeping, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$17.50
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	22.64%
H PI	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$22.31
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
t C	- Paid Time Off	3.04	3.04
iree	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.44
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.17	\$4.05
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.49
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 D	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.99	\$2.01
	Cost per Billable Hour	\$33.17	\$33.50
	- Rate Premium	<u>10%</u>	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.24	\$18.43

#### Housekeeping, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
~	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$17.50
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	22.64%
H PI	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$22.31
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Ste	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
a C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.44
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.17	\$4.05
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.49
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
Op Op	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.99	\$2.01
	Cost per Billable Hour	\$33.17	\$33.50
	- Rate Premium	<mark>20%</mark>	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.27	\$13.40

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
50	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
I pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
fft/	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
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	\$24.58
	- Supervisor Hourly Wage	\$25.24	\$23.98
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Ger	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sul	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.02
rog. s	Cost per Hour, Before Program Operations and Administration	\$29.92	\$28.60
I I I	- 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	6.0%	6.0%
Ϋ́	Administration Cost per Billable Hour	\$1.91	\$1.83
	Rate per Billable Hour	\$31.83	\$30.43

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

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

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
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	\$27.50 7.65% 3.65% \$30.61
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% \$23.40
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$26.91
	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>\$376.74</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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	<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% \$30.34 \$636.63 <b>\$159.16</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 0 \$0.00	\$123.05 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 \$0.700 250 \$43.75

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
cals	- 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	\$949.55
	- 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	\$141.85	\$139.03
	Total Cost per Participant per Week	\$1,182.06	\$1,158.58
	Rate per Month per Participant	\$5,139.85	\$5,037.75
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,559.92	\$6,457.82

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

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

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

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

#### 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
Ň	- 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	\$1,277.96
	- 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	\$183.81
	Total Cost per Participant per Week	\$1,584.60	\$1,531.77
	Rate per Month per Participant	\$6,890.18	\$6,660.46
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,310.25	\$8,080.53

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$16.89 23.18%
E E	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	3.65% \$21.42
Direct Care Staff Wages and Benefits - Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
nd Ben	- 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> \$21.76
Staff Wages a	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$26.19	3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours	220.0 (56.0) (21.0)	220.0 (56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	35.8 <b>\$937.60</b>	35.8 <b>\$895.72</b>

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

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
enefits - Lead Staff	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	<mark>5.00%</mark> \$23.40
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$26.91
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$394.52</b>	56.0 14.0 <b>\$376.74</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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	<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% \$30.34 \$636.63 <b>\$159.16</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>	\$123.05 24 \$2,953.20 <b>\$56.79</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$30.42 \$0.700 200 \$35.00	\$0.700 250 \$43.75

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

		Base Model	RC Model
Adult Fa	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	\$18.68	\$18.68
and	Cost per Week Before Program Operations and Administration	\$1,608.91	\$1,550.84
Admin. and Prog. Operations	- 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	\$221.02
	Total Cost per Participant per Week	\$1,907.85	\$1,841.86
	Rate per Month per Participant	\$8,295.74	\$8,008.80
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,715.81	\$9,428.87

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ы	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Li	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
tz -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
ies ?	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
θ£Λ	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ü	"Billable" Hours	31.74	31.74
rec	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	260.0	260.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	45.8	45.8
	Weekly Line Staff Cost per Participant	\$1,306.22	\$1,247.59

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

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
:nefits - Lead Staff	Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$20.16 20.66% 3.65% \$25.06
	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	\$22.00 \$30.24 7.65% 3.65% \$33.66
s and Bo	- 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	5.00% \$25.49
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 \$29.31
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$429.94</b>	56.0 14.0 <b>\$410.34</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	\$32.67 17.26% 3.65% \$39.50
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	\$49.01 7.65% 3.65% \$54.55
	<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% \$40.25 \$844.55 <b>\$211.14</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>	\$123.05 32 \$3,937.60 <b>\$75.72</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	239	239
taff	- Weekly 8-Hour Shifts	29.9	29.9
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	\$2,010.97
Admin. and Prog. Operations	- 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	\$283.77
	Total Cost per Participant per Week	\$2,454.80	\$2,364.74
	Rate per Month per Participant	\$10,674.00	\$10,282.40
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,094.07	\$11,702.47

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.56 21.06% 3.65%	\$18.58 21.77% 3.65%
<u>ш</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.34 7.65% 3.65% \$32.66	\$27.87 7.65% 3.65% \$31.02
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
Staff Wages	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
are S	- Paid Time Off	3.04	3.04
Ŭ t	"Billable" Hours	31.74	31.74
lirec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.52	\$27.24
	- Staff Hours per Facility per Week	300.0	300.0
	- Offset for Lead Staff Hours - Offset for Administrator Hours	(56.0) (21.0)	(56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week	(21.0)	(21.0) 55.8
	Weekly Line Staff Cost per Participant	\$1,591.42	\$1,519.99

Adult F	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%	\$20.16 20.66%
taff	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$26.24	3.65% \$25.06
Cead S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$31.83	\$30.24
efits - ]	<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% \$33.66
ind Ben	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Staff Cost Before Productivity Adj.</li> </ul>	5.00% \$26.70	5.00% \$25.49
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours	36.35	36.35
Staff V	- Supervision and Other Employer Time - Training	0.90	0.90 0.67
t Care	- 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 \$29.31
	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>\$429.94</b>	14.0 <b>\$410.34</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>	\$34.39 16.77%	\$32.67 17.26%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$41.41	<mark>3.65%</mark> \$39.50
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%	\$49.01 7.65%
Admin	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$57.42	<mark>3.65%</mark> \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost	<u>5.00%</u> \$42.21	<mark>5.00%</mark> \$40.25
	Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	\$885.62 \$221.41	\$844.55 <b>\$211.14</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> </ul>	\$122.24 32	\$123.05 32
	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$3,911.68 <b>\$75.22</b>	\$3,937.60 <b>\$75.72</b>
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 250
Σ	Weekly Mileage Cost per Participant	\$35.00	\$43.75

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
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	\$2,287.12
	- 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	\$321.43
	Total Cost per Participant per Week	\$2,783.15	\$2,678.55
	Rate per Month per Participant	\$12,101.73	\$11,646.91
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,521.80	\$13,066.98

Adult 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)	\$19.29 21.25% 3.65%	\$18.33 21.96% 3.65%
l Benefits - Lead Staff	<ul> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Overtime <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> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> </ul> </li> </ul>	\$24.09 \$28.94 7.65% 3.65% \$32.21 5.00%	\$23.02 \$27.50 7.65% 3.65% \$30.61 5.00%
Direct Care Staff Wages and Benefits - Lead Staff	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	\$24.50 36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	\$23.40 36.35 0.90 0.67 3.04 31.74 1.15 \$26.91
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$274.48</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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	<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% \$30.34 \$636.63 <b>\$115.75</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>	\$123.05 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

		Base Model	RC Model
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
Ň	- 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	\$689.93
Admin. and Prog. Operations	- 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	\$103.63
	Total Cost per Participant per Week	\$880.60	\$863.56
	Rate per Month per Participant	\$3,829.04	\$3,754.94
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,249.11	\$5,175.01

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$16.89 23.18%
	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$22.41	\$21.42
ne' 3	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
·Li	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Direct Care Staff Wages and Benefits - Line' Staff	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$29.68	3.65% \$28.20
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
ges	Productivity Assumptions		
Wa	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90 0.67	0.90 0.67
e St	- Training - Paid Time Off	3.04	0.67
Car	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	26.0	26.0
	Weekly Line Staff Cost per Participant	\$680.94	\$650.52

Adult F	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	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
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	<u>5.00%</u> \$24.50	5.00% \$23.40
Wag	Total Hours	36.35	36.35
re Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
t Ca	- Paid Time Off "Billable" Hours	<u>3.04</u> 31.74	3.04 31.74
Direct	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$274.48</b>
	- Administrator Hourly Wage	\$25.24	\$23.98
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$29.83
ratoi	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
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% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$30.34 \$636.63 <b>\$115.75</b>
Consultant Costs	- Consultant Hourly Cost     - Number of Consultant Hours per Participant per Year     Annual Consultant Cost per Participant	\$122.24 16 \$1,955.84	\$123.05 16 \$1,968.80
	Weekly Consultant Cost per Participant	\$37.61	\$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 <b>\$31.82</b>
	Triveniy mineage cost per 1 articipant	φ <b>43.4</b> 3	¢J1.02

		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	Cost per Week Before Program Operations and Administration	\$1,166.25	\$1,124.01
Admin. and Prog. Operations	- 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	\$168.58	\$162.82
	Total Cost per Participant per Week	\$1,404.83	\$1,356.83
	Rate per Month per Participant	\$6,108.50	\$5,899.79
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,528.57	\$7,319.86

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>я</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Staf	Overtime		
Je' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
л С	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
ses :	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ffΛ	- 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	31.74	31.74
rec	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	280.0	280.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	36.9	36.9
	Weekly Line Staff Cost per Participant	\$966.41	\$923.24

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
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% \$23.40
Wag	Total Hours	36.35	36.35
re Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
t Ca	- Paid Time Off "Billable" Hours	<u>3.04</u> 31.74	3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$274.48</b>
	- Administrator Hourly Wage	<u>\$25.24</u>	\$23.98
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$29.83
ratoi	- Administrator Hourly Overtime Wage (time-and-a-half)	<mark>\$37.86</mark>	\$35.97
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% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$30.34 \$636.63 <b>\$115.75</b>
t	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	24 \$2,933.76	24 \$2,953.20
	Weekly Consultant Cost per Participant	\$56.42	\$56.79
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 <b>\$31.82</b>
L	1	\$ <b>40</b> 110	<b>401.02</b>

		Base Model	RC Model
Adult Fa	cilities		
r	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
Ň	- 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	\$1,419.75
	- 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	\$203.15
	Total Cost per Participant per Week	\$1,755.25	\$1,692.90
	Rate per Month per Participant	\$7,632.20	\$7,361.09
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,052.27	\$8,781.16

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	<b>\$19.56</b>	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>ببر</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
le' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
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)	\$32.66	\$31.02
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
ces 5	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ΕV	- Supervision and Other Employer Time	0.90	0.90
Stal	- Training	0.67	0.67
re	- Paid Time Off	3.04	3.04
C <sup>®</sup>	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	340.0	340.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	47.8	47.8
	Weekly Line Staff Cost per Participant	\$1,363.26	\$1,302.07

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

		Base Model	RC Model
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
Ň	- 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	\$1,883.88
Admin. and Prog. Operations	- 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	\$266.44
	Total Cost per Participant per Week	\$2,306.76	\$2,220.32
	Rate per Month per Participant	\$10,030.29	\$9,654.43
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$11,450.36	\$11,074.50

Adult Fo	icilities	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	<mark>\$18.58</mark>
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$24.39	\$23.30
le'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ts -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Bei	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
ses	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
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
	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	400.0	400.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	58.7	58.7
	Weekly Line Staff Cost per Participant	\$1,674.12	\$1,598.99

Adult 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)	\$21.22 20.01% 3.65%	\$20.16 20.66% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <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	\$25.06 \$30.24 7.65% 3.65% \$33.66
ages 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> \$26.70	<u>5.00%</u> \$25.49
fWε	Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
are	- Paid Time Off	3.04	3.04
C C	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$30.71	1.15 \$29.31
	- Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2
	Weekly Lead Staff Cost per Participant	\$313.24	\$298.96
	- Administrator Hourly Wage	\$34.39	\$32.67
	<ul><li>Employee Benefit Rate (as a percent of wages)</li><li>Workers' Compensation Rate (as a percent of wages)</li></ul>	16.77% 3.65%	17.26% 3.65%
L	Hourly Administrator Cost (wages + benefits)	\$41.41	\$39.50
rato	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$49.01
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% \$57.42	3.65% \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$40.25
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$844.55 <b>\$153.55</b>
+	Weekly Administrator Cost per Participant	\$161.02	
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> </ul>	\$122.24 32	\$123.05 32
onsulta Costs	Annual Consultant Cost per Participant	\$3,911.68	\$3,937.60
	Weekly Consultant Cost per Participant	\$75.22	\$75.72
ıge	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week	200	250
2	Weekly Mileage Cost per Participant	\$25.45	\$31.82

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	379	379
taff	- Weekly 8-Hour Shifts	47.4	47.4
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	\$2,184.89
Admin. and Prog. Operations	- 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	\$307.49
	Total Cost per Participant per Week	\$2,664.66	\$2,562.38
	Rate per Month per Participant	\$11,586.51	\$11,141.78
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,006.58	\$12,561.85

hildren	a Facilities	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	\$17.78	\$16.8
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.4
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.3
Ĥ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.659
Sta	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.659
ne'	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.2
Ľ.	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00
ts -	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.7
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions		
Bei	Total Hours	36.35	36.3
pui	- Supervision and Other Employer Time	0.90	0.9
es a	- Training	0.67	0.6
/ag	- Paid Time Off	3.04	3.0
Ψ	"Billable" Hours	31.74	31.7
Staf	Productivity Adjustment	1.15	1.1
Ic	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.0
Ca	Overnight Hours		
rect	- Direct Care Staff Hourly Wage	\$15.00	\$15.0
Di	- 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	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	\$425.6

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	\$18.33 21.96% 3.65% \$23.02
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	\$27.50 7.65% 3.65% \$30.61
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% \$23.40
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$26.91
	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>\$376.74</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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	<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% \$30.34 \$636.63 <b>\$159.16</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Waskly Consultant Cost per Participant	\$122.24 0 \$0.00	\$123.05 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 \$0.700 250 \$43.75

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
cals	- 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	\$1,018.08
	- 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	\$151.62	\$148.37
	Total Cost per Participant per Week	\$1,263.52	\$1,236.45
	Rate per Month per Participant	\$5,494.06	\$5,376.35
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,914.13	\$6,796.42

Idre	n Facilities	Base Model	RC Model
iurei	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.8
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<del></del>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
) tai	Overtime		
2	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.3 <sup>4</sup>
F	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
s S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.2
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
nd	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.7
esa	Productivity Assumptions		
50	Total Hours	36.35	36.3
5 H	- Supervision and Other Employer Time	0.90	0.9
Stal	- Training	0.67	0.6
fe	- Paid Time Off	3.04	3.0
Ĵ	"Billable" Hours	31.74	31.7
rect	Productivity Adjustment	1.15	1.1
DI	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.0
	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	\$715.5

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
ſ	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
ses and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
taff 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
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$394.52</b>	56.0 14.0 <b>\$376.74</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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$30.34 \$636.63 <b>\$159.16</b>
Consultant Costs	<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>	\$123.05 16 \$1,968.80 <b>\$37.86</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

		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	\$1,349.06
	- 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	\$200.30	\$193.51
	Total Cost per Participant per Week	\$1,669.13	\$1,612.57
	Rate per Month per Participant	\$7,257.73	\$7,011.80
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,677.80	\$8,431.87

Childro	n Facilities	Base Model	RC Model
Chuure	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)	\$17.78 22.40%	\$16.89 23.18%
L.	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	3.65% \$21.42
Direct Care Staff Wages and Benefits - Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
nd Ben	- 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> \$21.76
Staff Wages a	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$26.19	3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours	234.1 (56.0) (21.0)	234.1 (56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	39.3 <b>\$1,029.27</b>	39.3 <b>\$983.29</b>

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	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	\$1,639.68
	- 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	\$241.62	\$233.14
	Total Cost per Participant per Week	\$2,013.47	\$1,942.82
	Rate per Month per Participant	\$8,755.00	\$8,447.80
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$10,175.07	\$9,867.87

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) - Workers' Compensation Rate (as a percent of wages)	\$19.56 21.06% 3.65%	\$18.58 21.77% 3.65%
<u>ب</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
efits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.34 7.65% 3.65% \$32.66	\$27.87 7.65% 3.65% \$31.02
nd Ben	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	<mark>5.00%</mark> \$23.69
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	36.35 0.90 0.67 3.04 31.74 1.15	36.35 0.90 0.67 3.04 31.74 1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week	\$28.52	\$27.24 276.6
	- Offset for Lead Staff Hours - Offset for Administrator Hours	(56.0) (21.0)	(56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	49.9 <b>\$1,423.15</b>	49.9 <b>\$1,359.28</b>

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
ų	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$20.16 20.66% 3.65% \$25.06
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	\$30.24 7.65% 3.65% \$33.66
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> \$25.49
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 \$29.31
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$429.94</b>	56.0 14.0 <b>\$410.34</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	\$32.67 17.26% 3.65% \$39.50
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	\$49.01 7.65% 3.65% \$54.55
	<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% \$40.25 \$844.55 <b>\$211.14</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>	\$123.05 32 \$3,937.60 <b>\$75.72</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	256	256
taff	- Weekly 8-Hour Shifts	32.0	32.0
Ň	- 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	\$2,124.23
	- 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	\$299.21
	Total Cost per Participant per Week	\$2,589.45	\$2,493.44
	Rate per Month per Participant	\$11,259.48	\$10,842.01
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,679.55	\$12,262.08

Childrei	n Facilities	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 - Employee Benefit Rate (as a percent of wages) Washerd Commenced in Parts (see a property of property)	\$19.56 21.06%	\$18.58 21.77%
<u>н</u>	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$24.39	<mark>3.65%</mark> \$23.30
efits - 'Line' 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)	\$29.34 7.65% 3.65% \$32.66	\$27.87 7.65% 3.65% \$31.02
nd Ben	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	<mark>5.00%</mark> \$23.69
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$28.52	31.74 1.15 \$27.24
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours	319.2 (56.0) (21.0)	319.2 (56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	60.6 <b>\$1,728.31</b>	60.6 <b>\$1,650.74</b>

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage	\$21.22	\$20.16
	- Employee Benefit Rate (as a percent of wages)	20.01%	20.66%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$26.24	\$25.06
ad 5	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$31.83	\$30.24
. Te	- 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)	\$35.43	\$33.66
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.	\$26.70	\$25.49
ges	Productivity Assumptions		
Wag	Total Hours	36.35	36.35
aff,	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
บ ช	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$30.71	\$29.31
	Staffing		
	- Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$410.34
	- Administrator Hourly Wage	\$34.39	\$32.67
	- Employee Benefit Rate (as a percent of wages)	16.77%	17.26%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$39.50
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$49.01
listr	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
mir.	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ad	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$40.25
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$844.55
	Weekly Administrator Cost per Participant	\$221.41	\$211.14
pt	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year	32	32
Cc	Annual Consultant Cost per Participant	\$3,911.68	\$3,937.60
-	Weekly Consultant Cost per Participant	\$75.22	\$75.72
ıge	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week	200	250
Σ	Weekly Mileage Cost per Participant	\$35.00	\$43.75

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	298	298
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	\$2,419.67
	- 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	\$352.89	\$339.50
	Total Cost per Participant per Week	\$2,940.75	\$2,829.17
	Rate per Month per Participant	\$12,787.01	\$12,301.84
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$14,207.08	\$13,721.91

Childre	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits - 'Line' Staff	Unit of Service         - Percent of Direct Care Staff Working Full-Time         Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours         - Supervision and Other Employer Time         - Training         - Paid Time Off         "Billable" Hours         Productivity Adjustment         Staff Cost After Productivity Adj. per Billable Hour         Overnight Hours         - Direct Care Staff Hourly Wage         - Employee Benefit Rate         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost (wages + benefits)         Staffing         - Staff Hours per Facility per Week         -	70% \$17.78 22.40% 3.65% \$22.41 \$26.67 7.65% 3.65% \$29.68 5.00% \$22.77 36.35 0.90 0.67 3.04 31.74 1.15 \$26.19 \$15.00 25.14% 3.65% \$19.32 178.8 (56.0)	
	<ul> <li>Offset for Lead Staff Hours</li> <li>Offset for Administrator Hours</li> </ul>	(56.0) (42.0)	(56.0) (42.0)
	Allocated Line Staff Hours per Participant per Week	4.5	4.5
	Weekly Line Staff Cost per Participant	\$314.57	\$309.30

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

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

		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
N N	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$9.33	\$9.33
and	Cost per Week Before Program Operations and Administration	\$758.02	\$740.68
	- 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	\$112.91	\$110.55
	Total Cost per Participant per Week	\$940.93	\$921.23
	Rate per Month per Participant	\$4,091.37	\$4,005.71
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,511.44	\$5,425.78

105

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

Thildre	n Facilities	Base Model	RC Model
e	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ж	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Staf	Overtime		
je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- SO	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
ses	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
£Γ	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ű	"Billable" Hours	31.74	31.74
reci	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6
	Weekly Line Staff Cost per Participant	\$749.03	\$715.57

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
es and F	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
ect Care Staff Wag	Productivity Assumptions 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
Dir	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 Weekly Lead Staff Cost per Participant	1.15 \$28.18 56.0 10.2 <b>\$287.44</b>	1.15 \$26.91 <u>56.0</u> 10.2 <b>\$274.48</b>
r	<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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	<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% \$30.34 \$636.63 <b>\$115.75</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>	\$123.05 16 \$1,968.80 <b>\$37.86</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
S	- 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	\$1,189.99
	- 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	\$177.99	\$171.82
	Total Cost per Participant per Week	\$1,483.26	\$1,431.81
	Rate per Month per Participant	\$6,449.53	\$6,225.82
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,869.60	\$7,645.89

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

Childre	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	<b>\$17.78</b>	\$16.89
	- Employee Benefit Rate (as a percent of wages)	<mark>22.40%</mark>	23.18%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
<sub>⊁∺</sub>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Staf	Overtime		
je j	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Ľ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
put	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
ies ?	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
Εt	- Supervision and Other Employer Time	0.90	0.90
Stal	- Training	0.67	0.67
lie	- Paid Time Off	3.04	3.04
C	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	297.9	297.9
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	40.2	40.2
	Weekly Line Staff Cost per Participant	\$1,052.84	\$1,005.80

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
ſ	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
aff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
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 \$26.91
	Staffing         - Lead Staff Hours per Facility per Week         Allocated Lead Staff Hours per Participant per Week         Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$274.48</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	\$23.98 20.74% 3.65% \$29.83
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	\$35.97 7.65% 3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$30.34 \$636.63 <b>\$115.75</b>
Consultant Costs	<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>	\$123.05 24 \$2,953.20 <b>\$56.79</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$50.42 \$0.700 200 \$25.45	\$0.700 250 \$31.82

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	277	277
taff	- Weekly 8-Hour Shifts	34.6	34.6
N N	- 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	\$1,503.51
	- 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	\$222.58	\$214.57
	Total Cost per Participant per Week	\$1,854.83	\$1,788.08
	Rate per Month per Participant	\$8,065.20	\$7,774.96
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,485.27	\$9,195.03

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

Childua	n Facilities	Base Model	RC Model
Chuare	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.56 21.06% 3.65%	\$18.58 21.77% 3.65%
E H	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
efits - 'Line' Sta	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.34 7.65% 3.65% \$32.66	\$27.87 7.65% 3.65% \$31.02
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions 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
ect	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	361.8 (56.0) (21.0) 51.8	361.8 (56.0) (21.0) 51.8
	Weekly Line Staff Cost per Participant	\$1,477.34	\$1,411.03

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
ų	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$20.16 20.66% 3.65% \$25.06
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	\$30.24 7.65% 3.65% \$33.66
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> \$25.49
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 \$29.31
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$313.24</b>	56.0 10.2 <b>\$298.96</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	\$32.67 17.26% 3.65% \$39.50
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	\$49.01 7.65% 3.65% \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 <b>\$161.02</b>	5.00% \$40.25 \$844.55 <b>\$153.55</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>	\$123.05 32 \$3,937.60 <b>\$75.72</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

#### Residential Facility - Staff Operated, 5 or More Beds, Level 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
Ň	- 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	\$1,994.32
	- 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	\$281.50
	Total Cost per Participant per Week	\$2,438.08	\$2,345.82
	Rate per Month per Participant	\$10,601.29	\$10,200.13
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,021.36	\$11,620.20

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

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) - Workers' Compensation Rate (as a percent of wages)	\$19.56 21.06% 3.65%	\$18.58 21.77% 3.65%
L	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.34 7.65% 3.65% \$32.66	\$27.87 7.65% 3.65% \$31.02
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
Staff Wages	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
are	- Paid Time Off	3.04	3.04
set C	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74 1.15
Dire	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing - Staff Hours per Facility per Week	425.6	425.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	63.4	63.4
	Weekly Line Staff Cost per Participant	\$1,808.17	\$1,727.02

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

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

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

		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	\$2,314.67
	- 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	\$338.28	\$325.18
	Total Cost per Participant per Week	\$2,818.98	\$2,709.85
	Rate per Month per Participant	\$12,257.53	\$11,783.01
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,677.60	\$13,203.08

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

Adult Fa	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>	\$138,700 12.10% 3.65% \$160,545 \$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
enefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	<mark>5.00%</mark> \$21.76
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	168.0 (168.0) 0.0 <b>\$0.00</b>	<mark>168.0 (168.0)</mark> 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>	\$123.05 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75
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
Staff	- 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	\$815.60
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$124.59	\$120.76
	Total Cost per Participant per Week	\$1,038.28	\$1,006.36
	Rate per Month per Participant	\$4,514.66	\$4,375.87
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,934.73	\$5,795.94

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

Adult Fa	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>	\$138,700 12.10% 3.65% \$160,545 \$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Į.	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
nefits - 'Line' 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	\$25.34 7.65% 3.65% \$28.20
s and Ber	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	\$28.20 5.00% \$21.76
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	Staffing         - Staff Hours per Facility per Week         - Offset for Home Manager Hours         Allocated Line Staff Hours per Participant per Week         Weekly Line Staff Cost per Participant	180.0 (168.0) 3.0 <b>\$78.57</b>	180.0 (168.0) 3.0 <b>\$75.06</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>	\$123.05 16 \$1,968.80 <b>\$37.86</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	\$270.00 \$3.00 12 1.5	\$270.00 \$3.00 12 1.5
St	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$4.50 <b>\$1.13</b>	\$4.50 <b>\$1.13</b>

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$961.00	\$929.65
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$140.59	\$136.32
	Total Cost per Participant per Week	\$1,171.59	\$1,135.97
	Rate per Month per Participant	\$5,094.32	\$4,939.44
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,514.39	\$6,359.51

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

Adult Fa	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>	\$138,700 12.10% 3.65% \$160,545 \$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
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	\$25.34 7.65% 3.65% \$28.20
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	<mark>5.00%</mark> \$21.76
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	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>	\$123.05 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82
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 0.0	\$270.00 \$3.00 0 0.0
Sta	Weekly Staff Meal Costs     Weekly Staff Meal Cost per Participant	\$0.00 \$0.00	\$0.00 \$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	\$593.17
	- 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	\$90.43
	Total Cost per Participant per Week	\$776.80	\$753.60
	Rate per Month per Participant	\$3,377.69	\$3,276.81
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$4,797.76	\$4,696.88

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<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> </ul>	\$146,000 11.56% 3.65%	\$138,700 12.10% 3.65%
Home	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 <b>\$588.13</b>	\$160,545 <b>\$561.35</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i> - Direct Care Staff Hourly Wage	\$17.78	\$16.89
<b>6</b>	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	22.40% 3.65%	23.18% 3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$22.41	\$21.42
- 'Line'	<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%	\$25.34 7.65%
fits .	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$21.76
Wag	Productivity Assumptions Total Hours	36.35	36.35
aff V	- 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
D.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing - Staff Hours per Facility per Week	220.0	220.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	9.5 <b>\$248.81</b>	9.5 <b>\$237.69</b>
, ut	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year	<mark>16</mark>	16
Cons	Annual Consultant Cost per Participant	\$1,955.84	\$1,968.80
-	Weekly Consultant Cost per Participant	\$37.61	\$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 250
Mil	Weekly Mileage Cost per Participant	\$25.45	\$31.82
	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
	Weekly Staff Hours (excludes home manager)	52	52
	- Weekly 8-Hour Shifts	6.5	6.5
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$19.50 <b>\$3.55</b>	\$19.50 <b>\$3.55</b>
L	weekiy Stall with Obst per 1 ar utipalit	\$3.33	<b>\$3.33</b>

### 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	\$872.27
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$132.76	\$128.49
	Total Cost per Participant per Week	\$1,106.31	\$1,070.76
	Rate per Month per Participant	\$4,810.47	\$4,655.89
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,230.54	\$6,075.96

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

Children	Facilities	Base Model	RC Model
	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>	\$138,700 12.10% 3.65% \$160,545 <b>\$771.85</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
nefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$21.76
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.7 <b>\$70.71</b>	178.8 (168.0) 2.7 <b>\$67.55</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>	\$123.05 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75
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
Staff	<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 ons	Cost per Week Before Program Operations and Administration	\$915.45	\$884.20
Admin. and Prog. Dperations	- 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	\$134.38	\$130.12
	Total Cost per Participant per Week	\$1,119.83	\$1,084.32
	Rate per Month per Participant	\$4,869.26	\$4,714.86
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,289.33	\$6,134.93

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<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>	\$138,700 12.10% 3.65% \$160,545 \$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
nefits - 'Line' 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	\$25.34 7.65% 3.65% \$28.20
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$21.76
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	<ul> <li>Staffing <ul> <li>Staff Hours per Facility per Week</li> <li>Offset for Home Manager Hours</li> </ul> </li> <li>Allocated Line Staff Hours per Participant per Week</li> <li>Weekly Line Staff Cost per Participant</li> </ul>	191.5 (168.0) 5.9 <b>\$154.52</b>	191.5 (168.0) 5.9 <b>\$147.62</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>	\$123.05 16 \$1,968.80 <b>\$37.86</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs	\$270.00 \$3.00 24 2.9 \$8.70	\$270.00 \$3.00 24 2.9 \$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	Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,038.00	\$1,003.26
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$151.09	\$146.35
	Total Cost per Participant per Week	\$1,259.09	\$1,219.61
	Rate per Month per Participant	\$5,474.79	\$5,303.13
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,894.86	\$6,723.20

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<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	\$138,700 12.10% 3.65% \$160,545 \$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	<del>,00100</del> 0 70%
IJ.	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
Sta	Overtime	<i> </i>	Ψ=1=
snefits - 'Line	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
es and 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> \$21.76
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	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	1.15 \$26.19	1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.0 <b>\$52.38</b>	178.8 (168.0) 2.0 <b>\$50.04</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>	\$123.05 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82
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
Staff	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	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	\$643.97
	- 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	\$100.46	\$97.36
	Total Cost per Participant per Week	\$837.18	\$811.33
	Rate per Month per Participant	\$3,640.24	\$3,527.84
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,060.31	\$4,947.91

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages)	\$146,000 11.56%	\$138,700 12.10%
e X	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
omo	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$160,545
H	Weekly Home Manager Cost per Participant	\$588.13	\$561.35
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	<b>\$17.78</b>	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Č.	Overtime		
L III	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
1	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
sfits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
Bes	Productivity Assumptions		
Ma Na	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
set 0	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- 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	12.0	12.0
	Weekly Line Staff Cost per Participant	\$314.28	\$300.24
ant	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16
Ŭ ju	Annual Consultant Cost per Participant	\$1,955.84	\$1,968.80
-	Weekly Consultant Cost per Participant	\$37.61	\$37.86
Mileage	Amount per Mile	\$0.700	\$0.700
lile	- Number of Miles per Home per Week	200	250
Σ	Weekly Mileage Cost per Participant	\$25.45	\$31.82
	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 home manager)	66	66
aff]	- Weekly 8-Hour Shifts	8.3	8.3
Sti	- Weekly Staff Meal Costs	\$24.90	\$24.90
	Weekly Staff Meal Cost per Participant	\$4.53	\$4.53

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

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

[	Unit of Service	Month	Month
Size	- Number of Individuals		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	21.06% 3.65%	21.77% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
	Overtime		
- S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
nefit	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
l Bei	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<mark>3.65%</mark> \$32.66	3.65% \$31.02
and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ages	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
τw	Productivity Assumptions		
Staf	Total Hours	36.35	36.35
are	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
set C	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	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>*2052</b>	¢10.40
	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>	\$20.52 20.43%	\$19.49 21.11%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.46	\$24.32
NAs	Overtime		
C I	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> </ul>	\$30.78 7.65%	\$29.24 7.65%
efits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.26	\$32.54
Direct Care Staff Wages and Benefits - CNAs	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ges	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.90	\$24.73
Wa	Productivity Assumptions	26.25	26.25
staff	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
are S	- Training	0.67	0.67
ct Ci	- Paid Time Off	3.04	3.04
Diree	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$29.79	\$28.44
	Staffing		
	- 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

		I	Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
	- Direct Care Staff Hourly Wage		\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)		19.87%	20.51%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$26.51	\$25.32
Ls	Overtime			
L M	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$32.19	\$30.59
I N	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
lefit	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Direct Care Staff Wages and Benefits - RBTs	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$35.83	\$34.05
[ pu	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
ssa	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$26.98	\$25.76
age	Productivity Assumptions		+	+
ΤW	Total Hours		36.35	36.35
Staf	- Supervision and Other Employer Time		0.90	0.90
l a	- Training		0.90	0.90
Ca	- Paid Time Off		3.04	3.04
	"Billable" Hours		31.74	31.74
Di	Productivity Adjustment		1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour		\$31.03	\$29.62
	Staffing			
	- Staff Hours per Facility per Week			
	Allocated RBT Staff Hours per Participant per Week		0.0	0.0
	Weekly RBT Staff Cost per Participant		\$0.00	\$0.00
	Regular Time			
	- Direct Care Staff Hourly Wage		\$34.09	\$32.39
	- Employee Benefit Rate (as a percent of wages)		15.34%	15.75%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		5.0570	3.65%
1	Thoursy Stan Cost Defore Troductivity Adj. (wages + benefits)		\$40.56	<u>3.65%</u> \$38.67
s z				
LVNs	Overtime		\$40.56	\$38.67
s - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)			
lefits - LVNs	Overtime		\$40.56 \$51.14	\$38.67 \$48.59
Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)		\$40.56 \$51.14 7.65%	\$38.67 \$48.59 7.65%
nd Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$40.56 \$51.14 7.65% 3.65% \$56.92	\$38.67 \$48.59 7.65% 3.65% \$54.08
es and Benefits - LVNs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)		\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00%	\$38.67 \$48.59 7.65% 3.65%
/ages and Benefits - LVNs	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.		\$40.56 \$51.14 7.65% 3.65% \$56.92	\$38.67 \$48.59 7.65% 3.65% \$54.08 5.00%
T Wages and Benefits - LVNs	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions		\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38	\$38.67 \$48.59 7.65% 3.65% \$54.08 5.00% \$39.44
staff Wages and Benefits - LVNs	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours		\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35	\$38.67 \$48.59 7.65% 3.65% \$54.08 5.00% \$39.44 36.35
rre Staff Wages and Benefits - LVNs	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours         - Supervision and Other Employer Time		\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90	\$38.67 \$48.59 7.65% 3.65% \$54.08 5.00% \$39.44 36.35 0.90
t Care Staff Wages and Benefits - LVNs	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours		\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35	\$38.67 \$48.59 7.65% 3.65% \$54.08 5.00% \$39.44 36.35
rect Care Staff Wages and Benefits - LVNs	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours         - Supervision and Other Employer Time         - Training		\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67	\$38.67 \$48.59 7.65% 3.65% \$54.08 5.00% \$39.44 36.35 0.90 0.67 3.04
Direct Care Staff Wages and Benefits - LVNs	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours         - Supervision and Other Employer Time         - Training         - Paid Time Off         "Billable" Hours         Productivity Adjustment		\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04	\$38.67 \$48.59 7.65% 3.65% \$54.08 \$39.44 36.35 0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wages and Benefits - LVNs	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours         - Supervision and Other Employer Time         - Training         - Paid Time Off         "Billable" Hours		\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74	\$38.67 \$48.59 7.65% 3.65% \$54.08 \$39.44 36.35 0.90 0.67 3.04 31.74
Direct Care Staff Wages and Benefits - LVNs	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours         - Supervision and Other Employer Time         - Training         - Paid Time Off         "Billable" Hours         Productivity Adjustment		\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	\$38.67 \$48.59 7.65% 3.65% \$54.08 \$39.44 36.35 0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wages and Benefits - LVNs	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours         - Supervision and Other Employer Time         - Training         - Paid Time Off         "Billable" Hours         Productivity Adjustment         Staff Cost After Productivity Adj. per Billable Hour		\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	\$38.67 \$48.59 7.65% 3.65% \$54.08 \$39.44 36.35 0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wages and Benefits - LVNs	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours         - Supervision and Other Employer Time         - Training         - Paid Time Off         "Billable" Hours         Productivity Adjustment         Staff Cost After Productivity Adj. per Billable Hour         Staffing		\$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	\$38.67 \$48.59 7.65% 3.65% \$54.08 \$39.44 36.35 0.90 0.67 3.04 31.74 1.15

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$32.99	\$31.34
	- Employee Benefit Rate (as a percent of wages)	15.60%	16.02%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$39.34	\$37.50
PT	Overtime Disect Cone Staff Hourie Quartime Wass (time and a half)	\$49.49	\$47.01
s - I	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> </ul>	7.65%	547.01 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	\$52.32
Direct Care Staff Wages and Benefits - LPTs	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ges	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$40.13	\$38.24
Wa	Productivity Assumptions		
taff	Total Hours	36.35	36.35
e Si	- Supervision and Other Employer Time	0.90	0.90
Car	- 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	\$43.98
	Staffing		
	- Staff Hours per Facility per Week		
	Allocated LPT Staff Hours per Participant per Week	0.0	0.0
	Weekly LPT Staff Cost per Participant	\$0.00	\$0.00
	- Number of Homes Administered		
	- Administrator Hourly Wage	\$34.39	\$32.67
	- Employee Benefit Rate (as a percent of wages)	16.77%	17.26%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	<u>3.65%</u> \$41.41	<mark>3.65%</mark> \$39.50
	Hourry Administrator Cost (wages + benefits)	<b>9+</b> 1. <b>+</b> 1	\$39.30
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$49.01
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	\$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$40.25
	Weekly Administrator Cost (two homes per Administrator)	\$1,771.24	\$1,689.10
	Weekly Administrator Cost per Participant	\$0.00	\$0.00
tant	- Consultant Hourly Wage	\$122.24	\$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year	¢0.00	<b>#0.00</b>
Cor	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$0.00	\$0.00
		\$0.00	\$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 250
1. I	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
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	0	0
taff	- Weekly 8-Hour Shifts	0.0	0.0
Ň	- 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
I I	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$321.43
	Total Cost per Participant per Week Rate per Month per Participant	\$403.98	\$391.43
	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         Allocated DSP Staff Hours per Participant 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 0.0	\$18.58 21.77% 3.65% \$23.30 \$27.87 7.65% 3.65% \$31.02 5.00% \$23.69 34.60 0.89 0.96 3.04 29.71 1.16 \$27.48
Direct Care Staff Wages and Benefits - CNAs	Weekly DSP Staff Cost per Participant         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         Allocated CNA Staff Cost per Participant per Week	\$0.00 \$20.52 20.43% 3.65% \$25.46 \$30.78 7.65% 3.65% \$34.26 5.00% \$25.90 34.60 0.89 0.96 3.04 29.71 1.16 \$30.04 \$30.04 \$30.04	\$0.00 \$19.49 21.11% 3.65% \$24.32 \$29.24 7.65% 3.65% \$32.54 5.00% \$24.73 34.60 0.89 0.96 3.04 29.71 1.16 \$28.69 0.00 \$0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$34.09	\$32.39
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$38.67
Ns.	Overtime		
L L	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$48.59
its -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
mef	- 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	\$54.08
anc	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
Bes	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$39.44
Ma	Productivity Assumptions		
taff	Total Hours	34.60	34.60
e S	- Supervision and Other Employer Time - Training	0.89 0.96	0.89 0.96
Cai	- Paid Time Off	0.90 3.04	3.04
rect	"Billable" Hours	29.71	29.71
Di	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$45.75
	Staffing		
	- Staff Hours per Facility per Week		
	Allocated LVN Staff Hours per Participant per Week	0.0	0.0
	Weekly LVN Staff Cost per Participant	 \$0.00	\$0.00
	Regular Time		
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
	- Employee Benefit Rate (as a percent of wages)	11.65%	11.92%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<mark>3.65%</mark> \$74.58	3.65% \$71.02
		\$74.30	\$71.02
L Ž	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$97.02	\$92.18
- s	- Employee Benefit Rate (payroll taxes only)	7.65%	592.18 7.65%
Benefits - RNs	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$102.60
and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$76.25	\$72.60
Wag	Productivity Assumptions		
aff	Total Hours	34.60	34.60
s St	- Supervision and Other Employer Time	0.89	0.89
Care	- Training	0.96	0.96
set 0	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	29.71	29.71
	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.16	1.16 \$\$4.22
		\$88.45	\$84.22
	Staffing		
	- Staff Hours per Facility per Week (excl. Administrator Hours) Allocated RN Staff Hours per Participant per Week	0.0	0.0
	Weekly RN Staff Cost per Participant	\$0.00	\$0.00
	weekiy KN Stall Cost per rarucipant	20.00	20.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
5	- Specialized Administrator Qualifications	None	None
Administrator	- Administrator Hourly Wage	\$39.35	\$37.38
nist	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
l ini	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ac	Weekly Administrator Cost	\$1,877.31	\$1,789.60
	Weekly Administrator Cost per Participant	\$0.00	\$0.00
Consultant Costs	- Consultant Hourly Wage	\$122.24	\$123.05
nsulta Costs	- Number of Consultant Hours per Participant per Year		<b>*</b> •••••
	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	250
	Weekly Mileage Cost per Participant	\$0.00	\$0.00
	Cost of Food per Person per Month	\$270.00	\$270.00
cals	- 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
S	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
	- Housing Developer Organization (HDO) Facility		
	- Monthly Lease Cost		
ity	- Monthly Property Tax Cost		
Facility	- Monthly Utilities Cost	\$500	\$500
L L	- Monthly Newspaper/ Telephone/ Cable/ Internet Cost	\$200	\$200
	- Monthly Repair and Maintenance Cost	\$500	\$500
	Weekly Facility Cost		
Admin. and Prog.	- Program Operations Cost per Week	<mark>\$70.00</mark>	<mark>\$70.00</mark>
P. A	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$321.43
	Total Cost per Participant per Week	\$403.98	\$391.43
	Total Rate per Month per Participant		

#### Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.16	\$21.18
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$24.36
Supervision	- Supervisor Hourly Wage	<u>\$25.24</u>	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%
	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$29.83
	Weekly Supervision Cost	\$1,249.20	\$1,193.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$3.98
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.65	\$28.34
	- Daily Program Operations Costs	<b>\$0.00</b>	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	6.0%	6.0%
Ϋ́	Administration Cost per Billable Hour	\$1.89	\$1.81
	Rate per Billable Hour	\$31.54	\$30.15

### Day Services, Center/Facility, 1:10

		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	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
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	\$22.02
Ben	Productivity Adjustments		
[ pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	2.32	2.32
ΗW	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Sta	- Training - Paid Time Off	3.04	3.04
are	"Billable" Hours	26.70	26.70
Ü	Productivity Factor	1.30	1.30
irec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	10.0	10.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	8.80	8.80
	Staff Cost After Productivity Adj. per Billable Hour	\$3.40	\$3.25
8	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tenc	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
ility	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Jer.	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Suj	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$0.54	10 50 52
		\$0.54	\$0.52
ns n	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$4.79 \$20.00	\$4.45 \$20.00
Admin. and Prog. Operations	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.43	\$20.00 \$0.43
Pr	A dministration Demonst		
	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> <b>\$0.71</b>	12.0% \$0.67
L			
	Rate per Billable Hour	\$5.93	\$5.55

142

### 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	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
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	2.12	2.12
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		26.90 1.29	26.90 1.29
rect	Productivity Factor	1.29	1.29
Di	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	<mark>88%</mark> 7.92
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.75	\$3.59
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
Facility	- Annual Cost per Square Foot	<b>\$15.00</b>	\$12.00
Fac	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
u u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Suj	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	<u>10</u> \$0.60	10 \$0.57
nd ns	Cost per Hour, Before Program Operations and Administration	\$5.20	\$4.84
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.48	\$20.00 \$ <b>0.4</b> 8
Ŭ Ă	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.77	\$0.73
	Rate per Billable Hour	\$6.45	\$6.05

### Day Services, Center/Facility, 1:8

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Ben	Productivity Adjustments		
I pu	Total Hours	34.60	34.60
s ai	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	1.94	1.94
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		27.08 1.28	27.08 1.28
rect	Productivity Factor	1.20	1.20
Di	Staffing Ratio	0.0	0.0
	- 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
	- Aujusted weighted Avg. of No. of Participants per Staff	/.04	/.04
	Staff Cost After Productivity Adj. per Billable Hour	\$4.19	\$4.00
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
ttei	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
L ≥	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	<u>\$15.00</u>	\$12.00
Fa	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76	\$30.33
Su	- Number of Direct Care Staff Supervised	\$1,270.40	\$1,213.20 10
	Supervision Cost per Participant per Billable Hour	\$0.67	\$0.64
	Cost per Hour, Before Program Operations and Administration		\$5.32
Admin. and Prog. Operations	- Daily Program Operations Costs	\$5.71 \$20.00	\$5.32 <b>\$20.00</b>
	Program Operations Costs Program Operations Costs	<u>\$20.00</u> \$0.54	\$20.00 \$0.54
	- Administration Percent		
o ě	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u>	12.0% \$0.80
L	• • • • • • • • • • • • • • • • • • •	\$0.85	\$0.80
	Rate per Billable Hour	\$7.10	\$6.66

144

### Day Services, Center/Facility, 1:7

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
0	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Ben	Productivity Adjustments		
[ pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	1.74	1.74
ΕM	- Supervision and Other Employer Time	0.90	0.90
Stal	- Training - Paid Time Off	0.67 3.04	0.67 3.04
are	"Billable" Hours	27.28	27.28
ŭ t	Productivity Factor	1.27	1.27
irec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
		<b>6475</b>	<b>64 5 4</b>
0	Staff Cost After Productivity Adj. per Billable Hour	\$4.75	\$4.54
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
Atte	Hours per Year of Participant Attendance	1,320	1,320
Facility	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> </ul>	75 \$15.00	75 \$12.00
acil	Annual Facility Cost per Participant	\$1,125.00	\$900.00
L H	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
dng	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.76	\$0.72
p s	Cost per Hour, Before Program Operations and Administration	\$6.36	\$5.94
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
Prog.	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Op Op		12.0%	12.0%
	Administration Cost per Billable Hour	\$0.95	\$0.89
	Rate per Billable Hour	\$7.92	\$7.44

### Day Services, Center/Facility, 1:6

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
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	\$22.02
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	1.54	1.54
ΗW	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Sta	- Training - Paid Time Off	3.04	3.04
are	"Billable" Hours	27.48	27.48
Ŭ	Productivity Factor	1.26	1.26
irec	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	\$5.50	\$5.25
9			
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	\$12.00
aci	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Sup	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.88	\$0.84
pt st	Cost per Hour, Before Program Operations and Administration	\$7.23	\$6.77
l. al g.	- Daily Program Operations Costs	\$20.00	\$20.00 © 72
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
OF AC	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.08	\$1.02
	Rate per Billable Hour	\$9.03	\$8.51

### Day Services, Center/Facility, 1:5

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
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	\$22.02
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.35	1.35
ffγ	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	27.67	27.67
C C	Productivity Factor	1.25	1.25
liree	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	\$6.55	\$6.26
8	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
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	\$12.00
Facility	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33 \$1,213.20
Su	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,213.20 10
	Supervision Cost per Participant per Billable Hour	\$1.04	\$1.00
	Cost per Hour, Before Program Operations and Administration	\$8.44	\$7.94
and	- Daily Program Operations Costs	\$8.44	\$7.94 \$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
P <sub>1</sub> P	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.27	\$1.20
L	Rate per Billable Hour	\$10.57	\$10.00
		<b>\$10.</b> 37	\$10.00

147

### Day Services, Center/Facility, 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	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
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	\$22.02
Ben	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	1.16	1.16
ΞW	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training - Paid Time Off	0.67	0.67
Ire	- Paid Time Off "Billable" Hours	3.04 27.86	3.04 27.86
ţC	Productivity Factor	1.24	1.24
irec		1.27	1.27
D D	Staffing Ratio - Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Oroup Size (Participants per Direct Care Starr) - Participant Attendance Rate	88%	4.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.12	\$7.76
Attendance	- Annual Days of Program Operations	250.0	250.0
pug	- 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
t	- Square Feet of Service Space per Participant	75	75 #12 00
Facility	- Annual Cost per Square Foot	\$15.00 \$1.125.00	\$12.00 \$000.00
Ľ Ľ	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,125.00 <b>\$0.85</b>	\$900.00 <b>\$0.68</b>
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$23.98 20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ivis	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
edn	Weekly Supervision Cost	\$1,270.40	\$1,213.20
Ś	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.30	\$1.24
	Cost per Hour, Before Program Operations and Administration	\$10.27	\$9.68
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Adn P P Ope	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.55	\$1.47
	Rate per Billable Hour	\$12.90	\$12.23

### 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	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
s and a second	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Ben	Productivity Adjustments		
[ pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	0.97	0.97
ΗM	- Supervision and Other Employer Time	0.90	0.90
Stal	- Training - Paid Time Off	0.67 3.04	0.67 3.04
are	"Billable" Hours	28.05	28.05
Ŭ Ţ	Productivity Factor	1.23	1.23
irec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
		#10 <b>5</b> 2	<b>610.0</b> (
- 0	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.26
Attendance	- Annual Days of Program Operations	250.0	250.0
endi	<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
Atte	Hours per Year of Participant Attendance	1,320	1,320
Facility	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> </ul>	75 \$15.00	75 \$12.00
aci	Annual Facility Cost per Participant	\$1,125.00	\$900.00
L H	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
_	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Sup	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	<u> </u>	10
	Supervision Cost per Participant per Billable Hour	\$1.72	\$1.64
p s	Cost per Hour, Before Program Operations and Administration	\$13.30	\$12.58
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Op Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.01	\$1.91
	Rate per Billable Hour	\$16.74	\$15.92

149

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
ıefits	<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	\$17.11 22.98% 5.74% \$22.02
nd Ber	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> </ul>	0.97 0.97 0.90	0.97 0.97 0.90
are Staff	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Direct C <sub>8</sub>	"Billable" Hours Productivity Factor	28.05 1.23	28.05 1.23
	<ul> <li>Staffing Ratio</li> <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	\$7.69
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
Milcage	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>	\$0.700 313 3.52 88.9 \$3,112.20 <b>\$2.36</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 \$12.00 \$900.00 <b>\$0.68</b>
	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	<ul> <li>Supervision Houry 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>	20.08% 5.74% \$31.76 \$1,270.40 10 \$1.29	20.74% 5.74% \$30.33 \$1,213.20 10 \$1.23

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<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	\$17.11 22.98% 5.74% \$22.02
and Ben	Productivity Adjustments Total Hours	34.60	34.60
ff Wages a	<ul> <li>Program Set-Up/ Clean-Up</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> </ul>	0.97 0.97 0.90	0.97 0.97 0.90
Direct Care Staff Wages and Benefits	- Training - Paid Time Off "Billable" Hours	0.67 3.04 28.05	0.67 3.04 28.05
Direc	Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff)	1.23 <u>3.0</u>	1.23 3.0
	<ul> <li>Participant Attendance Rate</li> <li>Adjusted Weighted Avg. of No. of Participants per Staff</li> </ul>	88% 2.64	88% 2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.26
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>	\$0.700 313 2.64 118.6 \$4,149.60 <b>\$3.14</b>
Facility	- Square Feet of Service Space per Participant     - Annual Cost per Square Foot     Annual Facility Cost per Participant     Facility Cost per Participant     Facility Cost per Participant per Billable Hour	\$2:31 75 \$15.00 \$1,125.00 <b>\$0.85</b>	\$5.14 75 \$12.00 \$900.00 <b>\$0.68</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	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$1.64

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$15.81	\$15.72
d P ion	- 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	\$2.34
	Rate per Billable Hour	\$19.59	\$19.49

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<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	\$17.11 22.98% 5.74% \$22.02
ind Ben	Productivity Adjustments Total Hours	34.60	34.60
ff Wages a	<ul> <li>Program Set-Up/ Clean-Up</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> </ul>	0.97 0.77 0.90	0.97 0.77 0.90
Direct Care Staff Wages and Benefits	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 28.25 1.22	0.67 3.04 28.25 1.22
Diree	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	\$15.26
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>	\$0.700 313 1.76 177.8 \$6,224.40 <b>\$4.72</b>
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$12.00 \$900.00 <b>\$0.68</b>
Supervision	<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	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$2.44

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$23.15	\$23.10
d P ion:	- 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	\$3.44
	Rate per Billable Hour	\$28.75	\$28.69

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	<mark>22.98%</mark>
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.04	\$22.02
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
ΗΛ	- 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 Productivity Factor	28.25 1.22	28.25 1.22
Direc	Staffing Ratio	1.22	1.22
	- 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	\$15.97	\$15.26
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	\$0.700	\$0.700
80	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	1.76	1.76
ž	Allocated Miles per Participant per Week	142.1	177.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$6,224.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$4.72
	- Supervisor Hourly Wage	\$25.24	\$23.98
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>
lper	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Si	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,213.20
	Supervision Cost per Participant per Billable Hour	\$2.56	10 \$2.44
ங்			
Pro	Cost per Hour, Before Program Operations and Administration	\$22.30	\$22.42
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
\dmi	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$3.33	\$3.35
N O O	Base Rate per Billable Hour	\$27.78	\$27.92
TDS Rate Calc	TDS Base Rate (twice rate model, per WIC § 4688.21)	\$55.56	\$55.84
Ĺ	TDS Rate (80 percent of base rate, per WIC § 4688.21)	\$44.45	\$44.67

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$25.74
Bei	Productivity Adjustments		
and	Total Hours	34.60	34.60
Bes	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.96	0.96 0.96
Ma	- Supervision and Other Employer Time	1.78	0.90 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	\$12.58
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>	6.00
		1,320	1,320
Facility	- Square Feet of Service Space per Participant	100	100 ¢12.00
acil	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,500.00	\$12.00 \$1,200.00
ΓĽ,	Facility Cost per Participant per Billable Hour	\$1,500.00 <b>\$1.14</b>	\$1,200.00 <b>\$0.91</b>
	- Supervisor Hourly Wage	\$25.24	\$23.98
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.79	\$1.71
는 크	- BCBA Hourly Cost	<b>\$122.24</b>	\$123.05
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$9.15
s pd	Cost per Hour, Before Program Operations and Administration	\$25.19	\$24.35
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
lmin. a Prog. peratio	Program Operations Cost per Billable Hour	\$1.43	\$1.43
OF OF	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.52
	Rate per Billable Hour	\$30.25	\$29.30

158

### 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	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	<mark>19.87%</mark>	20.51%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$25.74
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	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$18.72
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	<u>6.00</u>	6.00
		1,320	1,320
ity	- Square Feet of Service Space per Participant	100 \$15.00	100 \$12.00
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$1,500.00	\$12.00 \$1,200.00
E E	Facility Cost per Participant per Billable Hour	\$1,500.00 <b>\$1.14</b>	\$1,200.00 <b>\$0.91</b>
	- Supervisor Hourly Wage	\$25.24	\$23.98
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20
N.	- Number of Direct Care Staff Supervised	<u>10</u>	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.54
pt t	- BCBA Hourly Cost	\$122.24	\$123.05
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.02	\$9.08
nd ns	Cost per Hour, Before Program Operations and Administration	\$32.43	\$31.25
min. a Prog. eratio	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$2.15	\$20.00 \$2.15
Admin. and Prog. Operations		\$2.15	\$2.15
ŏ ă	- Administration Percent	12.0%	12.0%
L	Administration Cost per Billable Hour	\$4.72	\$4.55
	Rate per Billable Hour	\$39.30	\$37.95

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
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)	\$26.96	\$25.74
Bei	Productivity Adjustments		
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.96	34.60 0.96
ses	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	0.96	0.96
Way	- 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
	<ul> <li>Participant Attendance Rate</li> <li>Adjusted Weighted Avg. of No. of Participants per Staff</li> </ul>	88% 2.64	88% 2.64
	- Aujusted weighted Avg. of No. of Participants per Staff	2.04	2.04
	Staff Cost After Productivity Adj. per Billable Hour	 \$13.17	\$12.58
Attendance	- Annual Days of Program Operations	250.0	250.0
shinda	- 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
		 \$0.700	\$0.700
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 313
age	- Number of Participants per Vehicle	2.64	2.64
Mileage	Allocated Miles per Participant per Week	94.7	118.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,314.50	\$4,149.60
	Mileage Cost per Participant per Billable Hour	 \$2.51	\$3.14
_∧	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	 \$1.14	\$0.91
E	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$23.98 20.74%
/isic	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	 \$1.79	\$1.71
는 H	- BCBA Hourly Cost	\$122.24	\$123.05
Over- sight	- Hours of Oversight per Week	2.00	2.00
-	Oversight Cost per Billable Hour	 \$9.09	\$9.15
pr si	Cost per Hour, Before Program Operations and Administration	\$27.70	\$27.49
l. ar g. tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Op Op	- Administration Percent	12.0%	12.0%
L	Administration Cost per Billable Hour	\$3.97	\$3.94
	Rate per Billable Hour	\$33.10	\$32.86

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
ŝ	- 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	\$25.74
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses ?	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.77	0.96 0.77
Vag	- Supervision and Other Employer Time	1.78	1.78
aff	- Training	0.96	0.96
Sti	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.09	27.09
sct (	Productivity Factor	1.28	1.28
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$18.72
JCe	- 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	<u> </u>	6.00
_ ₹	Hours per Year of Participant Attendance	 1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Be	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle Allocated Miles per Participant per Week	<u>1.76</u> 142.1	1.76 177.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$6,224.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$4.72
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Faci	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$0.91
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
odn	Weekly Supervision Cost	\$1,270.28	\$1,213.20
S	- Number of Direct Care Staff Supervised	10 52 ((	10 52 54
	Supervision Cost per Participant per Billable Hour	 \$2.66	\$2.54
Over- sight	- BCBA Hourly Cost - Hours of Oversight per Week	\$122.24 2.00	\$123.05 2.00
Ov si£	Oversight Cost per Billable Hour	\$9.02	\$9.08
	Cost per Hour, Before Program Operations and Administration		
and	- Daily Program Operations Costs	\$36.20 \$20.00	\$35.97 \$20.00
lmin. a Prog. peratio	Program Operations Cost per Billable Hour	\$20.00	\$20.00 \$2.15
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
<sup>▼</sup> 0	Administration Cost per Billable Hour	\$5.23	\$5.20
L		\$43.58	\$43.32
	Rate per Billable Hour	J4J.J0	\$43.32

### Medical 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	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
s and a second	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72
Direct Care Staff Wages and Benefits	Productivity Adjustments		
I pu	Total Hours	34.60	34.60
ss al	- Program Set-Up/ Clean-Up	0.96	0.96
age	- Recordkeeping and Reporting	0.96	0.96
E €	- Supervision and Other Employer Time	1.78	1.78
tafi	- Training	0.96	0.96
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	26.90	26.90
ect	Productivity Factor	1.29	1.29
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$13.29
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0
ten	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,200	1,200
~	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.00
	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.88
	- LVN Hourly Wage	\$34.09	\$32.39
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	17.34%
ldn	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly LVN Cost	\$1,671.64	\$1,594.62
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.23
2.42	- RN Hourly Cost	\$132.42	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.88
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$28.28	\$27.28
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.74	\$1.74
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.09	\$3.96
L		\$34.09	\$32.98
	Rate per Billable Hour	JJ4.11	\$32.98

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

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)		20.43%	21.11%
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)		\$25.89	\$24.72
Ben	Productivity Adjustments			
pu	Total Hours		34.60	34.60
es a	- Program Set-Up/ Clean-Up		0.96	0.96
Vag	- Recordkeeping and Reporting		0.77	0.77
ff γ	- Supervision and Other Employer Time		1.78	1.78
Sta	- Training - Paid Time Off		0.96 3.04	0.96 3.04
are	"Billable" Hours		27.09	27.09
ŭ ŭ	Productivity Factor		1.28	1.28
irec			1.20	1.20
D	Staffing Ratio		2.0	2.0
	<ul> <li>Group Size (Participants per Direct Care Staff)</li> <li>Participant Attendance Rate</li> </ul>		80%	2.0 80%
	- Adjusted Weighted Avg. of No. of Participants per Staff		1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	_	\$20.71	\$19.78
ance	- Annual Days of Program Operations		250.0	250.0
shda	- Annual Days of Participant Attendance		200.0	200.0
Attendance	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance		<u>6.00</u> 1,200	6.00 1,200
· ·		_	· · · · · · · · · · · · · · · · · · ·	
ity	- Square Feet of Service Space per Participant		100	100 \$12.00
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant		\$15.00 \$1,500.00	\$12.00 \$1,200.00
Ĥ	Facility Cost per Participant per Billable Hour		\$1,500.00 <b>\$1.25</b>	\$1,200.00 <b>\$1.00</b>
		_	\$25.24	\$23.98
u	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> </ul>		20.08%	\$23.98 20.74%
isic	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
Supervision	Weekly Supervision Cost		\$1,270.28	\$1,213.20
Sul	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Participant per Billable Hour		\$2.93	\$2.80
	- LVN Hourly Wage		\$34.09	\$32.39
LVN Support	- LVN Benefit Rate (as a percent of wages)		16.85%	17.34%
Idng	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
Z	Weekly LVN Cost		\$1,671.64	\$1,594.62
ΓΛ	- Number of Direct Care Staff Supervised		20	20
	LVN Support Cost per Participant per Billable Hour		\$1.93	\$1.84
t t	- RN Hourly Cost		\$132.42	\$132.87
Over- sight	- Hours of Oversight per Week		2.00	2.00
	Oversight Cost per Billable Hour		\$9.78	\$9.81
g s	Cost per Hour, Before Program Operations and Administration		\$36.60	\$35.23
g. ion	- Daily Program Operations Costs		\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.60	\$2.60
Op	- Administration Percent		12.0%	12.0%
	Administration Cost per Billable Hour		\$5.35	\$5.16
	Rate per Billable Hour		\$44.55	\$42.99

#### Medical 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	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
, se	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
and	- Program Set-Up/ Clean-Up	0.96	0.96
lges	- Recordkeeping and Reporting	0.96	0.96
Wa	- Supervision and Other Employer Time	1.78	1.78
taff	- Training	0.96	0.96
le S	- Paid Time Off	3.04	3.04
Cai	"Billable" Hours	26.90	26.90
rect	Productivity Factor	1.29	1.29
Di	Staffing Ratio	3.0	3.0
	<ul> <li>Group Size (Participants per Direct Care Staff)</li> <li>Participant Attendance Rate</li> </ul>	3.0 80%	3.0 80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
		¢12.02	<b>612.20</b>
0	Staff Cost After Productivity Adj. per Billable Hour	 \$13.92	\$13.29
Attendance	<ul><li>Annual Days of Program Operations</li><li>Annual Days of Participant Attendance</li></ul>	250.0 200.0	250.0 200.0
end	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance	6.00	200.0 6.00
Att	Hours per Year of Participant Attendance	1,200	1,200
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	2.40	2.40
Mil	Allocated Miles per Participant per Week	104.2	130.4
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,645.95	\$4,564.70
	Mileage Cost per Participant per Billable Hour	 \$3.04	\$3.80
LT I	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fa	Annual Facility Cost per Participant	\$1,500.00 <b>\$1.25</b>	\$1,200.00 <b>\$1.00</b>
	Facility Cost per Participant per Billable Hour		
E	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$23.98 20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
berv	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Suf	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.88
4	- LVN Hourly Wage	\$34.09	\$32.39
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	17.34%
Sup	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
N N	Weekly LVN Cost	\$1,671.64	\$1,594.62
1 1	- Number of Direct Care Staff Supervised	20 \$1.20	20 \$1.23
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.23

Medical Day Services, Community, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
t t	- RN Hourly Cost	\$132.42	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.88
a d	Cost per Hour, Before Program Operations and Administration	\$31.32	\$31.08
and ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Prog. erations	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	\$4.48
	Rate per Billable Hour	\$37.57	\$37.30

#### Medical 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		\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)		20.43%	21.11%
s	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$25.89	\$24.72
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours		24.60	24.60
and	- Program Set-Up/ Clean-Up		34.60 0.96	34.60 0.96
ges	- Recordkeeping and Reporting		0.77	0.77
Wa	- Supervision and Other Employer Time		1.78	1.78
taff	- Training		0.96	0.96
e S	- Paid Time Off		3.04	3.04
Cai	"Billable" Hours		27.09	27.09
rect	Productivity Factor		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 80%	2.0 80%
	- Adjusted Weighted Avg. of No. of Participants per Staff		1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour		\$20.71	\$19.78
Attendance	- Annual Days of Program Operations		250.0	250.0
endi	<ul><li>Annual Days of Participant Attendance</li><li>Hours per Day of Participant Attendance</li></ul>		200.0 6.00	200.0 6.00
Att	Hours per Year of Participant Attendance		1,200	1,200
	Amount per Mile		\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week		250	313
Mileage	- Number of Participants per Vehicle		1.60	1.60
Mil	Allocated Miles per Participant per Week		156.3	195.6
	Annual Mileage Cost/ Participant (at 250 days of operation)		\$5,468.75	\$6,847.05
	Mileage Cost per Participant per Billable Hour	_	\$4.56	\$5.71
ty	- Square Feet of Service Space per Participant		100	100
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant		\$15.00 \$1,500.00	\$12.00 \$1.200.00
L H	Facility Cost per Participant per Billable Hour		\$1,300.00 <b>\$1.25</b>	\$1,200.00 <b>\$1.00</b>
<b> </b>	- Supervisor Hourly Wage		\$25.24	\$23.98
E	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
lper	Weekly Supervision Cost		\$1,270.28	\$1,213.20
Su	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Participant per Billable Hour		\$2.93	\$2.80
L L	- LVN Hourly Wage		\$34.09	\$32.39
LVN Support	- LVN Benefit Rate (as a percent of wages)		16.85% 5.74%	17.34%
	- Workers' Compensation Rate (as a percent of wages) Weekly LVN Cost		5./4% \$1,671.64	5.74% \$1,594.62
	- Number of Direct Care Staff Supervised		\$1,071.04 20	\$1,39 <del>4</del> .02
	LVN Support Cost per Participant per Billable Hour		\$1.93	\$1.84

166

Medical Day Services, Community, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
4 ±	- RN Hourly Cost	\$132.42	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.81
d a	Cost per Hour, Before Program Operations and Administration	\$41.16	\$40.94
and ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Prog. erations	Program Operations Cost per Billable Hour	\$2.60	\$2.60
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.97	\$5.94
	Rate per Billable Hour	\$49.73	\$49.48

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	<mark>\$17.78</mark>	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
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	\$21.62
an	Total Hours	34.60	34.60
ages	- Recordkeeping and Reporting	0.97	0.97
Ň	- Supervision and Other Employer Time	0.90	0.90
tafi	- Training	0.67	0.67
re S	- Paid Time Off "Billable" Hours	<u>3.04</u> 29.02	3.04 29.02
Ca	Productivity Factor	1.19	1.19
rect		1.17	1.17
Di	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88% 2.64	88% 2.64
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.04	2.04
	Staff Cost After Productivity Adj. per Billable Hour	\$10.20	\$9.75
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	150	188
Mileage	- Number of Participants per Vehicle	2.64	2.64
X	Allocated Miles per Participant per Week	56.8	71.2
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,988.70	\$2,492.35
	Mileage Cost per Participant per Billable Hour	\$1.51	\$1.89
	- Supervisor Hourly Wage	\$25.24	\$23.98
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Iber	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sc	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,261.20	\$1,204.40 10
	Supervision Cost per Participant per Billable Hour	\$1.65	\$1.57
ác			
Pro	Cost per Hour, Before Program Operations and Administration	\$13.36	\$13.21
and	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$1.31	\$20.00 \$1.31
Admin. and Prog. Operations		\$1.31	\$1.31
O mp	- Administration Percent	12.0%	12.0%
A	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>	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
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	\$21.62
an	Total Hours	34.60	34.60
ages	- Recordkeeping and Reporting	0.77	0.77
Ň	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
reS	- Paid Time Off "Billable" Hours	3.04 29.22	3.04 29.22
Ca	Productivity Factor	1.18	1.18
rect		1.10	1.10
Di	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%	88%
	- Adjusted weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.17	\$14.50
	Amount per Mile	<b>\$0.700</b>	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	150	188
Mileage	- Number of Participants per Vehicle	1.76	1.76
X	Allocated Miles per Participant per Week	85.2	106.8
	Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$2,983.05	\$3,738.70
	Mineage Cost per l'articipant per Binable Hour	\$2.26	\$2.83
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Ibei	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
s.	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,261.20	\$1,204.40
	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.34
فغ			
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$19.88 \$20.00	\$19.67 \$20.00
and atio	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$1.94	\$20.00 \$1.94
nin. and Pr Operations			
l mb O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$2.98	\$2.95
	Rate per Billable Hour	\$24.80	\$24.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
lefi	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
Bei	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff /	- 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
Ü	- Training	0.67	0.67
lifec	- Paid Time Off	3.04	3.04
Ē	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.60	\$26.38
9	- Number of Miles Traveled per Week	150	188
Mileage	- Amount per Mile	\$0.700	\$0.700
Mil	Weekly Mileage Cost	\$105.00	\$131.60
	Mileage Cost per Billable Hour	\$3.69	\$4.63
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$23.98 20.74%
sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
dn	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$4.23
sis	Cost per Hour, Before Program Operations and Administration	\$35.72	\$35.24
Pro	- Daily Program Operations Costs	\$35.72 \$20.00	\$33.24 \$20.00
and atic	Program Operations Cost per Billable Hour	\$3.51	\$3.51
Admin. and Prog. Operations			
l mb O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$5.35	\$5.28
	Rate per Billable Hour	\$44.58	\$44.03

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
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	\$21.77
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff v	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.45	30.45
D.	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$25.97	\$24.82
rog.	Cost per Hour, Before Program Operations and Administration	\$25.97	\$24.82
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%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.97	\$24.82
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.39	\$9.93

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
~	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Ben	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
Ipu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
is al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ΞW	Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
Ľ Č	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.65	30.65
D.	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$24.60
og	Cost per Hour, Before Program Operations and Administration	\$25.74	\$24.60
d P <sub>1</sub>	- Daily Program Operations Costs	\$0.00	\$0.00
. an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.74	\$24.60
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.16	\$13.53

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

		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	\$17.78	\$16.89
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
Ipu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
U U U	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$24.60
rog. s	Cost per Hour, Before Program Operations and Administration	\$25.74	\$24.60
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ψί	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.74	\$24.60

#### 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	\$25.34
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	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	\$28.73
rog	Cost per Hour, Before Program Operations and Administration	\$30.24	\$28.73
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%
Aċ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$28.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.10	\$11.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
es es ts	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	
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	\$28.73
rog	Cost per Hour, Before Program Operations and Administration	\$30.24	\$28.73
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%
Aċ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$28.73
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.63	\$15.80

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	<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	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$30.24 \$0.00 <b>\$0.00</b>	\$28.73 \$0.00 <b>\$0.00</b>
Admii Op	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% <b>\$0.00</b>
	Rate per Billable Hour	\$30.24	\$28.73

### Supplemental Day Program Support

		Base Model	RC Model
	Unit of Service	Hour	Hour
ß	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
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)	\$22.52	\$21.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Ste	- 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	\$25.90	\$24.75
	- Supervisor Hourly Wage	<u>\$25.24</u>	\$23.98
E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Jer	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Sup	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.24	\$4.05
rog.	Cost per Hour, Before Program Operations and Administration	\$30.14	\$28.80
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	6.0%	6.0%
Υc	Administration Cost per Billable Hour	\$1.92	\$1.84
	Rate per Billable Hour	\$32.06	\$30.64

### Transportation, Company (Small)

		Base Model	RC Model
	Unit of Service	Mile	Mile
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
fits	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
d B	- Workers' Compensation Rate (as a percent of wages)	<u>8.17%</u>	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.22	\$22.19
Ň	Total Hours	34.60	34.60
taff	- Travel Time without Individuals	0.00	0.00
e Si	- 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	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$765.30
Mileage	- Number of Miles Traveled per Week	850.0	850.0
lile	- Operating Cost per Mile	\$0.700	\$0.700
Z	Weekly Mileage Cost	\$595.00	\$595.00
	- Supervisor Hourly Wage	\$35.74	\$33.95
sior	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
rvis	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,698.31
Ś	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
rog.	Cost per Week, Before Program Operations and Administration	\$1,573.95	\$1,530.13
d b ons	- 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	\$222.29
	Total Cost per Week	\$1,902.22	\$1,852.42
	Total Rate per Mile	\$2.24	\$2.18

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

		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	\$17.78	\$16.89
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
pur	- Workers' Compensation Rate (as a percent of wages)	8.17%	<u>8.17%</u>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.22	\$22.19
ΕW	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
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$765.30
	- Number of Miles Traveled per Week	850.0	850.0
	- Amount per Mile (less Vehicle Acquisition)	<b>\$0.370</b>	<b>\$0.390</b>
ge	- Vehicle Acquisition	\$55,000	\$55,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$5,500	\$5,500
Z I	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile - Adjusted Operating Cost per Mile	\$0.400 \$0.770	\$0.396 \$0.786
	Weekly Mileage Cost	\$651.10	\$0.786 \$668.10
		3031.10	\$000.10
=	- Supervisor Hourly Wage	<b>\$35.74</b>	\$33.95
isio	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
erv	- Workers' Compensation Rate (as a percent of wages)	<u>8.17%</u>	8.17%
Supervision	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,781.28 10	\$1,698.31 10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
ġc	Cost per Week, Before Program Operations and Administration	\$1,630.05	\$1,603.23
l Pro	- Program Operations Costs	\$20.00	\$1,005.25
and	Program Operations Cost per Week	\$100.00	\$100.00
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Week	\$235.92	\$232.26
L	Total Cost per Week	\$1,965.97	\$1,935.49
	Total Rate per Mile	\$1,963.97 <b>\$2.31</b>	\$1,955.49 <b>\$2.28</b>
		Ţ2.JI	<i>\$2.20</i>

### 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>
nefit	- Direct Care Staff Hourly Wage	\$29.21	\$27.75
Bei	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
and	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$34.76
f W	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
t Cc	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
D D	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,198.82
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
lge	- Vehicle Acquisition	\$80,000	\$80,000
Mileage	- Less: Vehicle Trade-in/Salvage Value - Vehicle Useful Life, Miles	\$8,000 125,000	\$8,000 125,000
	- Vehicle Acquisition per Mile	\$0.580	\$0.576
	- Adjusted Operating Cost per Mile	\$0.950	\$0.966
	Weekly Mileage Cost	\$756.80	\$77 <b>2.8</b> 0
	- Supervisor Hourly Wage	\$35.74	\$33.95
uo	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
visi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,698.31
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,192.04	\$2,141.45
I d H	- Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
ol imb	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Week	\$312.55	\$305.65
	Total Cost per Week	\$2,604.59	\$2,547.10
	Total Rate per Mile	\$3.26	\$3.18

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

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
nefit	- Direct Care Staff Hourly Wage	\$29.21	\$27.75
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
and	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$34.76
ff w	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
liree	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,198.82
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	<b>\$0.370</b>	\$0.390
e B	- Vehicle Acquisition	\$95,000	\$95,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$9,500	\$9,500
	- Vehicle Useful Life, Miles - Vehicle Acquisition per Mile	125,000 \$0.680	125,000 \$0.684
	- Adjusted Operating Cost per Mile	\$0.080	\$0.084 \$1.074
	Weekly Mileage Cost	\$843.20	\$859.20
- Ho	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.74 16.43%	\$33.95 16.89%
visi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,698.31
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,278.44	\$2,227.85
nd	- Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
0 up	- Administration Percent	12.0%	12.0%
<	Administration Cost per Week	\$324.33	\$317.43
	Total Cost per Week	\$2,702.77	\$2,645.28
	Total Rate per Mile	\$3.38	\$3.31

### Transportation, Company (Large)

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$27.75
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
and	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
e So So	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$34.76
Ma	Productivity Adjustments		
taff	Total Hours	34.60	34.60
e S	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
Dir	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,198.82
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
90	- Vehicle Acquisition	\$120,000	\$120,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$12,000	\$12,000
Mi	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.860	\$0.864
	- Adjusted Operating Cost per Mile	\$1.230	\$1.254
	Weekly Mileage Cost	\$925.50	\$940.50
	- Supervisor Hourly Wage	\$35.74	\$33.95
Supervision	- Supervisor Benefit Rate (as a percent of wages)	<u>16.43%</u>	16.89%
livi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
dn	Weekly Supervision Cost	\$1,781.28	\$1,698.31
1 1	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
rog	Cost per Week, Before Program Operations and Administration	\$2,360.74	\$2,309.15
I d P	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
in Q	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Week	\$335.56	\$328.52
,	Total Cost per Week	\$2,796.30	\$2,737.67
Ľ	Total Rate per Mile	\$3.73	\$3.65

		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	\$27.75
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
pu	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$34.76
ŦΨ	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ţC	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
Ē	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,198.82
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	<b>\$0.390</b>
ee l	- Vehicle Acquisition	\$135,000	<mark>\$135,000</mark>
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$13,500	\$13,500
X I	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.970	\$0.972
	- Adjusted Operating Cost per Mile	\$1.340	\$1.362
	Weekly Mileage Cost	\$1,006.50	\$1,021.50
	- Supervisor Hourly Wage	\$35.74	\$33.95
sion	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
IVis	- Workers' Compensation Rate (as a percent of wages)	8.17%	<mark>8.17%</mark>
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,698.31
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,441.74	\$2,390.15
nd	- Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
o International	- Administration Percent	12.0%	12.0%
A	Administration Cost per Week	\$346.60	\$339.57
	Total Cost per Week	\$2,888.34	\$2,829.72
	Total Rate per Mile	\$3.85	\$3.77

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

		Base Model	RC Model
	Unit of Service	Trip	Trip
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	<mark>\$16.89</mark>
Bei	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
and	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	<u>5.74%</u>
ges	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
Wa	Productivity Adjustments		
aff	Total Hours	34.60	34.60
e S1	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
Dir	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$25.04
	- Number of Miles Traveled per Trip	15.0	18.8
0	- Amount per Mile	\$0.700	\$0.700
Mileage	Mileage Cost per Trip	\$10.50	\$13.16
Mi	- Number of Staff Hours per Trip	0.57	0.68
	- Amount per Staff Hour	\$26.20	\$25.04
	Staff Cost per Trip	\$14.93	\$17.03
	- Supervisor Hourly Wage	\$25.24	\$23.98
sion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
srvi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20
01	- Number of Direct Care Staff Supervised Supervision Cost per Trip	<u>10</u> <b>\$2.41</b>	10 \$2.75
		\$2.41	\$2.75
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$27.84	\$32.94
nd ] tio1	-Program Operations Cost	<u>\$0.00</u>	\$0.00 ©0.00
min. and Pr Operations	Program Operations Cost per Trip	\$0.00	\$0.00
O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Trip	\$3.80	\$4.49
	Cost per Trip	\$31.64	\$37.43
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.82	\$18.72

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

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	<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> </ul>	\$17.78 22.40% 5.74%	\$16.89 23.18% 5.74%
ages and	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i>	\$22.78	\$21.77
Staff W	Total Hours - Supervision and Other Employer Time	34.60 0.90	34.60 0.90
t Care	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Direc	"Billable" Hours Productivity Factor	29.99 1.15	29.99 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$25.04
	<ul> <li>Number of Miles Traveled per Trip</li> <li>Amount per Mile (less vehicle acquisition)</li> <li>Vehicle acquisition</li> </ul>	15.0 \$0.390 \$55,000	18.8 \$0.390 \$55,000
age	<ul> <li>Less: Vehicle trade-in/salvage value</li> <li>Vehicle useful life, miles</li> </ul>	\$5,500 125,000	\$5,500 125,000
Mileage	<ul> <li>Vehicle acquisition per Mile</li> <li>Adjusted amount per Mile</li> <li>Mileage Cost per Trip</li> </ul>	\$0.400 \$0.790 \$11.79	\$0.396 \$0.786 \$14.78
	- Number of Staff Hours per Trip - Amount per Staff Hour	0.57 \$26.20	0.68 \$25.04
	Staff Cost per Trip	\$14.93	\$17.03
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> </ul>	\$25.24 20.08% 5.74%	\$23.98 20.74% 5.74%
Super	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,213.20 10
ங்	Supervision Cost per Trip	\$2.41	\$2.75
d Pro ons	Cost per Hour, Before Program Operations and Administration -Program Operations Cost	\$29.13 \$0.00	\$34.56 <b>\$0.00</b>
Admin. and Pro Operations	Program Operations Cost per Trip	\$0.00	\$0.00
Op	- Administration Percent	12.0%	12.0%
<.	Administration Cost per Trip Cost per Trip	\$3.97 \$33.10	<b>\$4.71</b> \$39.27
	- Number of Individuals Served	2	\$ <i>37</i> .27
	Rate per Participant per Trip	\$16.55	<u> </u>

### **Transportation Assistant**

		Base Model	RC Model
	Unit of Service	Hour	Hour
		mour	iioui
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$21.52
es a	filourly built cost Defore Froductivity Fug. (viuges + benefitis)	¢22.02	¢21.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ΞW	Total Hours	34.60	34.60
Staf	- Travel Time without Individuals	1.54	1.93
re	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
Ject	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	28.45	28.06
	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$27.47	\$26.47
	- Supervisor Hourly Wage	\$25.24	\$23.98
_	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
sio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$4.32
in co	Cost per Hour, Before Program Operations and Administration	\$31.94	\$30.79
1 Pr ons	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Op	- Administration Percent	6.0%	6.0%
Ac	Administration Cost per Billable Hour	\$2.04	\$1.97
	Rate per Billable Hour	\$33.98	\$32.76

#### **Transportation Broker**

	Base Model (All Regions)
Unit of Service	Trip
<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 \$3.28
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
- Number of Individuals, per Trip - Number of Miles, per Trip - Cost per Mile	8.0 45.0 \$3.40
Cost per Trip, Before Program Operations & Administration	\$129.06
Program Operations Cost per Trip	\$10.00
- Administrative Percent 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%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$24.54 18.34%	\$23.31 18.90%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Direct Care Staff Wages and Benefits	Productivity Adjustments	<b>2</b> 4 7 6	24.60
ss ai	Total Hours - Recordkeeping and Reporting	34.60 1.94	34.60 1.94
/age	- Supervision and Other Employer Time	0.68	0.68
ΕW	- Training	0.67	0.67
Staf	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.27	28.27
tC	Productivity Factor	1.22	1.22
lirec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	<mark></mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$5.28	\$5.03
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	<b>\$0.700</b>	<b>\$0.700</b>
ge	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	7.04	7.04
X	Allocated Miles per Participant per Week	35.5	44.5
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour	\$1,242.85 <b>\$0.94</b>	\$1,556.10 <b>\$1.18</b>
u	- Accreditation, three years - Accreditation, annual amount	\$10,000 \$3,333.33	<mark>\$10,000</mark> \$3,333.33
CARF ccreditation	- Number of Job Coaches per accreditation	5.00	\$3,335.35 5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
Ì	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
p s	Cost per Hour, Before Program Operations and Administration	\$6.28	\$6.27
ion.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Op _ Adi	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.93	\$0.93
	Rate per Billable Hour	\$7.75	\$7.74

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
ĩts	- 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)	\$30.45	\$29.05
d Be	Productivity Adjustments		
an	Total Hours	34.60	34.60
ages	- Recordkeeping and Reporting	1.74	1.74
Å.	- Supervision and Other Employer Time - Training	0.68 0.67	0.68 0.67
taff	- Paid Time Off	3.04	3.04
le S	"Billable" Hours	28.47	28.47
Cai	Productivity Factor	1.22	1.22
rect	Staffing Ratio		
Di	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$6.03	\$5.75
	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tene	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e.	- Number of Miles Traveled per Vehicle per Week	250	313
eag	- Number of Participants per Vehicle	6.16	6.16
Mileage	Allocated Miles per Participant per Week	40.6	50.8
	Annual Mileage Cost/ Participant	\$1,420.30	\$1,778.35
	Mileage Cost per Participant per Billable Hour	\$1.08	\$1.35
<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
	<ul> <li>Accreditation, annual cost per Job Coach</li> <li>Annual billable hours per Job Coach, Total</li> </ul>	\$667.00 9,119.51	\$667.00 9,119.51
Ac	Accreditation cost per Individual per Billable Hour	9,119.31 <b>\$0.07</b>	9,119.31 <b>\$0.07</b>
	Cost per Hour, Before Program Operations and Administration	\$7.18	\$7.17
and	- Daily Program Operations Costs	\$7.18	\$7.17 \$20.00
Admin. and Prog. Operations	Program Operations Costs per Billable Hour	\$0.61	\$0.61
P <sub>1</sub> P	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.06	\$1.06
	Rate per Billable Hour	\$8.85	\$8.84

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
d B	Productivity Adjustments		
s an	Total Hours	34.60	34.60
ages	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.54 0.68	1.54 0.68
M.	- Supervision and Other Employer Time	0.67	0.68
taff	- Paid Time Off	3.04	3.04
reS	"Billable" Hours	28.67	28.67
Ca	Productivity Factor	1.21	1.21
rect	Staffing Ratio		
D.	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$6.98	\$6.66
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
۲	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	<b>\$0.700</b>	\$0.700
e	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	5.28	5.28
N N	Allocated Miles per Participant per Week	47.4	59.3
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour	\$1,657.25 <b>\$1.26</b>	\$2,074.80 <b>\$1.57</b>
		\$10,000	
uo	- Accreditation, three years - Accreditation, annual amount	\$3,333.33	\$10,000 \$3,333.33
CARF creditation	- Number of Job Coaches per accreditation	5.00	\$5,555.55 5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64
	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08
<u>م</u> و	Cost per Hour, Before Program Operations and Administration	\$8.32	\$8.31
ion: an	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Op _ Adi	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.23	\$1.23
	Rate per Billable Hour	\$10.27	\$10.26

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	<u>\$24.54</u>	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
d B	Productivity Adjustments	<b>2 1</b> <i>C</i> <b>2</b>	<b>2</b> 4 60
s an	Total Hours	34.60	34.60
age	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.35 0.68	1.35 0.68
ΓM	- Training	0.67	0.67
staf	- Paid Time Off	3.04	3.04
reS	"Billable" Hours	28.86	28.86
t Ca	Productivity Factor	1.20	1.20
rect	Staffing Ratio		
D.	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$8.30	\$7.92
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
<	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	<b>\$0.700</b>	\$0.700
ee ee	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	4.40	4.40
N N	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	56.8 \$1,988.70	71.1 \$2,489.90
	Mileage Cost per Participant per Billable Hour	\$1,588.70	\$2,489.90 \$1.89
	- Accreditation, three years	\$10,000	\$10,000
ion	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF creditation	- Number of Job Coaches per accreditation	5.00	5.00
CA	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ace	- Annual billable hours per Job Coach, Total	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	\$0.10	\$0.10
s q	Cost per Hour, Before Program Operations and Administration	\$9.91	\$9.91
l. an g.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.47	\$1.47
	Rate per Billable Hour	\$12.24	\$12.24

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	<u>18.34%</u>	18.90%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
d B	Productivity Adjustments		
an	Total Hours	34.60	34.60
ages	- Recordkeeping and Reporting	1.16 0.68	1.16 0.68
M	- Supervision and Other Employer Time - Training	0.68	0.68
taff	- Paid Time Off	3.04	3.04
le S	"Billable" Hours	29.05	29.05
Ca	Productivity Factor	1.19	1.19
rect	Staffing Ratio		
Di	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$10.29	\$9.82
ce	- 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	313
Mileage	- Number of Participants per Vehicle	3.52	3.52
Mi	Allocated Miles per Participant per Week	71.0	88.9
	Annual Mileage Cost/ Participant	\$2,485.70	\$3,112.20
	Mileage Cost per Participant per Billable Hour	\$1.88	\$2.36
u	- Accreditation, three years - Accreditation, annual amount	\$10,000	\$10,000 \$2,222,22
CARF creditation	- 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	5,317.31	5,317.31
	Accreditation cost per Individual per Billable Hour	\$0.13	\$0.13
	Cost per Hour, Before Program Operations and Administration	\$12.30	\$12.31
anc.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Ope I	- Administration Percent	12.0%	12.0%
`	Administration Cost per Billable Hour	\$1.82	\$1.83
	Rate per Billable Hour	\$15.20	\$15.22

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	<u>18.34%</u>	18.90%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
d B	Productivity Adjustments		
an	Total Hours	34.60	34.60
ages	- Recordkeeping and Reporting	0.97 0.68	0.97 0.68
Ň	- Supervision and Other Employer Time - Training	0.68	0.68
taff	- Paid Time Off	3.04	3.04
res	"Billable" Hours	29.24	29.24
Ca	Productivity Factor	1.18	1.18
rect	Staffing Ratio		
Di	- 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	\$13.61	\$12.98
ee	- 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	313
Mileage	- Number of Participants per Vehicle	2.64	2.64
Ŭ.	Allocated Miles per Participant per Week	94.7	118.6
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour	\$3,314.50 <b>\$2.51</b>	\$4,149.60 <b>\$3.14</b>
uo	- Accreditation, three years - Accreditation, annual amount	\$10,000 \$2,222,22	\$10,000 \$2,222,22
CARF creditation	- 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	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	\$16.29
anc.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Adr.	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.42	\$2.42
	Rate per Billable Hour	\$20.14	\$20.14

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
1 Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.77	0.77
Ma	- Supervision and Other Employer Time	0.68	0.68
taff	- Training - Paid Time Off	0.67 3.04	0.67 3.04
e S	"Billable" Hours	29.44	29.44
Car	Productivity Factor	1.18	1.18
ect	Staffing Ratio		
Dir	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$20.42	\$19.48
e	- 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
	Amount per Mile	<b>\$0.700</b>	\$0.700
e e	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	1.76	1.76
Mi	Allocated Miles per Participant per Week	142.1	177.8
	Annual Mileage Cost/ Participant	\$4,971.75	\$6,224.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$4.72
U U	- Accreditation, three years	\$10,000	\$10,000
CARF creditation	<ul> <li>Accreditation, annual amount</li> <li>Number of Job Coaches per accreditation</li> </ul>	\$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	2,694.35	2,694.35
	Accreditation cost per Individual per Billable Hour	\$0.25	\$0.25
	Cost per Hour, Before Program Operations and Administration	\$24.44	\$24.45
anc.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Adn Ppe	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.63
	Rate per Billable Hour	\$30.22	\$30.23

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
Sen	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
I pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
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
Ŭ Ţ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.65	30.65
D D	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$32.83
rog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$32.83
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Op	- Administration Percent	0.0%	0.0%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$34.41	\$32.83

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	Direct Core Stoff Houris Wass	\$24.54	\$23.31
ene	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>	18.34%	\$25.51 18.90%
1 Be	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Ses	nouny stan cost before i roductivity Auj. (wages + benefits)	\$50.45	\$29.03
Nag	Productivity Adjustments		
ff.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.65	30.65
Di Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$32.83
0 8.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$32.83
l P <sub>1</sub> ons	- Daily Program Operations Costs	\$0.00	\$0.00
and	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
L	Cost per Billable Hour	\$34.41	\$32.83
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.93	\$18.06

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
nefits	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
Be	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
nd	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$30.45	\$29.05
ff.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
U U	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	30.45	30.45
<u> </u>	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$34.71	\$33.12
rog.	Cost per Hour, Before Program Operations and Administration	\$34.71	\$33.12
ion:	- Daily Program Operations Costs	<b>\$0.00</b>	\$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%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.71	\$33.12
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.88	\$13.25

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

#### 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%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
fits	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
sue	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
ses	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
μ	- Travel Time Between Individuals	2.32	2.90
Sta	- Collateral Contacts (not billable)	0.77	0.75
are	- Recordkeeping and Reporting	0.77	0.75
Ľ Ű	- Supervision and Other Employer Time	0.68	0.67
rect	- Training - Paid Time Off	0.67	0.67
Di Di	"Billable" Hours	3.04 26.35	3.04 25.82
	Productivity Factor	26.35	25.82 1.34
	Productivity Factor	1.51	1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$39.89	\$38.93
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
ilea	- Amount per Mile	\$0.700	\$0.700
X	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.45	\$4.42
u	- Accreditation, three years	\$10,000	\$10,000
εtati	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF Accreditation	- Number of Job Coaches per accreditation	5.00	5.00
CCI	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
	- Annual billable hours per Job Coach, Total	1,370.20	1,342.64
<u> </u>	Accreditation cost per Individual per Billable Hour	 \$0.49	\$0.50
rog	Cost per Hour, Before Program Operations and Administration	\$43.83	\$43.85
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.87
op Op	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$6.50	\$6.51
	Rate per Billable Hour	\$54.13	\$54.23

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
ts	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
d Be	Productivity Adjustments	24.60	24.60
san	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
age	- Recordkeeping and Reporting	1.94	1.94
Ň	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.08	27.08
rect	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	\$0.90
JCe	- Annual Days of Program Operations	250.0	250.0
ldar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
×	Hours per Year of Participant Attendance	 1,320	1,320
	Amount per Mile	\$0.700	\$0.700
5	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	 \$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Su	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,264.80	\$1,208.00 10
	Supervision Cost per Participant per Billable Hour	\$0.16	\$0.15
-		 	
	- Square Feet of Service Space per Participant	50	50
ilit.	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services Annual Facility Cost per Participant	50.0% \$375.00	50.0% \$300.00
	Facility Cost per Participant per Billable Hour	\$375.00 <b>\$0.28</b>	\$300.00 <b>\$0.23</b>
ಕ್ಷು			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$2.21	\$2.32
min. and Pr Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.12	\$20.00 \$0.12
in. i			
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
V	Administration Cost per Billable Hour	 \$0.32	\$0.33
	Rate per Billable Hour	\$2.65	\$2.77

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)\$22.40%- Workers' Compensation Rate (as a percent of wages)\$22.40%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.40%Productivity Adjustments\$34.60Total Hours\$34.60- Program Set-Up/ Clean-Up\$0.97- Recordkeeping and Reporting\$1.74- Supervision and Other Employer Time\$0.90- Training\$0.67- Paid Time Off\$3.04"Billable" Hours\$27.28Productivity Factor\$1.27Staffing Ratio\$22.0- Group Size (Participants per Direct Care Staff)\$22.0- Participant Attendance Rate\$88%- Adjusted Weighted Avg. of No. of Participants per Staff\$1.02Output- Annual Days of Program Operations\$25.00- Annual Days of Participant Attendance\$22.00	Hour 70% \$16.89 23.18% 5.20% \$21.68 34.60 0.97 1.74 0.90 0.67 3.04 27.28 1.27 32.0 88%
Supervision and Other Employer Time0.67- 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 Reporting1.74- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours27.28Productivity Factor1.27Staffing Ratio32.0- Group Size (Participants per Direct Care Staff)32.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff28.16Staff Cost After Productivity Adj. per Billable Hour\$1.02	\$16.89 23.18% 5.20% \$21.68 34.60 0.97 1.74 0.90 0.67 3.04 27.28 1.27 32.0
<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Productivity Adjustments</li> <li>Productivity Adjustments</li> <li>Productivity Adjustments</li> <li>Supervision and Other Employer Time</li> <li>Supervision and Other Employer Time</li> <li>Training</li> <li>Training</li> <li>Paid Time Off</li> <li>Billable" Hours</li> <li>Productivity Factor</li> <li>Staffing Ratio</li> <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> <li>Staff Cost After Productivity Adj. per Billable Hour</li> <li>\$1.02</li> </ul>	23.18% 5.20% \$21.68 34.60 0.97 1.74 0.90 0.67 3.04 27.28 1.27 32.0
<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Productivity Adjustments</li> <li>Productivity Adjustments</li> <li>Productivity Adjustments</li> <li>Supervision and Other Employer Time</li> <li>Supervision and Other Employer Time</li> <li>Training</li> <li>Training</li> <li>Paid Time Off</li> <li>Billable" Hours</li> <li>Productivity Factor</li> <li>Staffing Ratio</li> <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> <li>Staff Cost After Productivity Adj. per Billable Hour</li> <li>\$1.02</li> </ul>	23.18% 5.20% \$21.68 34.60 0.97 1.74 0.90 0.67 3.04 27.28 1.27 32.0
• Workers' Compensation Rate (as a percent of wages)5.20%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.69Productivity Adjustments34.60Total Hours34.60- Program Set-Up/ Clean-Up0.97- Recordkeeping and Reporting1.74- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours27.28Productivity Factor1.27Staffing Ratio32.0- Group Size (Participants per Direct Care Staff)32.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff28.16Staff Cost After Productivity Adj. per Billable Hour\$1.02	5.20% \$21.68 34.60 0.97 1.74 0.90 0.67 3.04 27.28 1.27 32.0
Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.69Productivity Adjustments34.60Total Hours34.60- Program Set-Up/ Clean-Up0.97- Recordkeeping and Reporting1.74- Supervision and Other Employer Time0.90- Training0.67- Paid Time Off3.04"Billable" Hours27.28Productivity Factor1.27Staffing Ratio32.0- Group Size (Participants per Direct Care Staff)32.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff28.16Staff Cost After Productivity Adj. per Billable Hour\$1.02	\$21.68 34.60 0.97 1.74 0.90 0.67 3.04 27.28 1.27 32.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       - 32.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       28.16         Staff Cost After Productivity Adj. per Billable Hour       \$1.02	0.97 1.74 0.90 0.67 3.04 27.28 1.27 32.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       - 32.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       28.16         Staff Cost After Productivity Adj. per Billable Hour       \$1.02	0.97 1.74 0.90 0.67 3.04 27.28 1.27 32.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       - 32.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       28.16         Staff Cost After Productivity Adj. per Billable Hour       \$1.02	0.97 1.74 0.90 0.67 3.04 27.28 1.27 32.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       - 32.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       28.16         Staff Cost After Productivity Adj. per Billable Hour       \$1.02	1.74 0.90 0.67 3.04 27.28 1.27 32.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       - 32.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       28.16         Staff Cost After Productivity Adj. per Billable Hour       \$1.02	0.90 0.67 3.04 27.28 1.27 32.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       - 32.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       28.16         Staff Cost After Productivity Adj. per Billable Hour       \$1.02	0.67 3.04 27.28 1.27 32.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       - 32.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       28.16         Staff Cost After Productivity Adj. per Billable Hour       \$1.02	3.04 27.28 1.27 32.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       - 32.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       28.16         Staff Cost After Productivity Adj. per Billable Hour       \$1.02	27.28 1.27 32.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       - 32.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       28.16         Staff Cost After Productivity Adj. per Billable Hour       \$1.02	1.27 32.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       - 32.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       28.16         Staff Cost After Productivity Adj. per Billable Hour       \$1.02	32.0
Staffing Ratio       - Group Size (Participants per Direct Care Staff)       - 32.0         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       28.16         Staff Cost After Productivity Adj. per Billable Hour       \$1.02	
- Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       28.16         Staff Cost After Productivity Adj. per Billable Hour       \$1.02	
- Adjusted Weighted Avg. of No. of Participants per Staff       28.16         Staff Cost After Productivity Adj. per Billable Hour       \$1.02	88%
Staff Cost After Productivity Adj. per Billable Hour \$1.02	
	28.16
2 2 3 4 5- Annual Days of Program Operations - Annual Days of Participant Attendance250.0 220.0	\$0.98
- Annual Days of Participant Attendance 220.0	250.0
	220.0
$\begin{array}{ c c } & \\ & \\ & \\ & \\ & \\ & \\ & \\ & \\ & \\ & $	6.00
Hours per Year of Participant Attendance 1,320	1,320
	\$0.700
So Si Si- Number of Miles Traveled per Vehicle per Week250 8.00Si Si Si Si- Number of Participants per Vehicle8.00Allocated Miles per Participant per Week31.3	313
- Number of Participants per Vehicle	8.00
Allocated Miles per Participant per Week 31.3	39.1
	1,369.55
Mileage Cost per Participant per Billable Hour \$0.83	\$1.04
- Supervisor Hourly Wage \$25.24	\$23.98
	20.74%
- Workers' Compensation Rate (as a percent of wages) 5.20%	5.20%
Hourly Supervisor Cost (wages + benefits) \$31.62	\$30.20
	,208.00
- Number of Direct Care Staff Supervised 10	10
Supervision Cost per Participant per Billable Hour \$0.18	\$0.17
- Square Feet of Service Space per Participant 50	50
	\$12.00
- Amount reimbursable under Habilitative Services 50.0%	<u>50.0%</u>
Alinual Facinty Cost per l'articipant \$575.00	\$300.00
Facility Cost per Participant per Billable Hour   \$0.28	\$0.23
Cost per Hour, Before Program Operations and Administration \$2.31	\$2.42
20.00 \$20.00	\$20.00
Store Program Operations Costs\$2.31- Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$0.13- Administration Percent12.0%Administration Cost per Billable Hour\$0.33	\$0.13
- Administration Percent 12.0%	12.0%
Administration Cost per Billable Hour     \$0.33	\$0.35
Rate per Billable Hour \$2.77	\$2.90

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Ben	Productivity Adjustments		
and	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.54	1.54
ΗN	- 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	27.48	27.48
rect	Productivity Factor	1.26	1.26
D.	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	\$1.15
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 I	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	313
cage	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08% 5.20%	20.74% 5.20%
rvis	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00
Ñ	- Number of Direct Care Staff Supervised	10	\$1,208.00 10
	Supervision Cost per Participant per Billable Hour	\$0.21	\$0.20
	- Square Feet of Service Space per Participant	50	50
ilit	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	50.0%
	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
Prog	Cost per Hour, Before Program Operations and Administration	\$2.52	\$2.62
l br ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.16	\$0.16
or Of	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$0.37	\$0.38
	Rate per Billable Hour	\$3.05	\$3.16

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
sfits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Productivity Adjustments		
[ pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	1.35	1.35
F M	- Supervision and Other Employer Time	0.90	0.90
tafi	- Training	0.67	0.67
e N	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.67	27.67
st	Productivity Factor	1.25	1.25
Dire			
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	22.0	22.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36
	Staff Cost After Productivity Adj. per Billable Hour	 \$1.47	\$1.40
e	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
ten	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
lge	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
Σ	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	 \$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
Ę	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
GLV	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.26	\$0.25
~	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
rog	Cost per Hour, Before Program Operations and Administration	\$2.84	\$2.92
d b	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.20	\$0.20
Op	- Administration Percent	12.0%	12.0%
P₹	Administration Cost per Billable Hour	\$0.41	\$0.43

- Percent of Direct Care Staff Working Full-Time       70%         - 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)       \$22.40%         - Productivity Adjustments       \$34.60         Total Hours       34.60         - Program Set-Up/ Clean-Up       0.97         - Recordkeeping and Reporting       1.16         - Supervision and Other Employer Time       0.90         - Training       0.44         "Billable" Hours       27.86         Productivity Adjustments       1.24         Staffing Ratio       -         - Group Size (Participants per Direct Care Staff)       1.70         - Participant Attendance Rate       88%         - Adjusted Weighted Avg. of No. of Participants per Staff       1.320         Annual Days of Participant Attendance       220.0         - Number of Participant Attendance       23.00         - Number of Participant Attendance       31.33         - Annual Days of Participant per Week       31.3         - Number of Miles Traveled per Vehicle per Week       31.3         - Number of Miles Traveled per Vehicle       50.0%         - Supervisor Hourly Wage       52.24			Base Model	RC Model
OperationStartStart00 <td></td> <td>Unit of Service</td> <td>Hour</td> <td>Hour</td>		Unit of Service	Hour	Hour
- Employee Benefit Rate (as a percent of wages)       22.40%       23         - Workers' Compensation Rate (as a percent of wages)       5.20%       5         Hourly Staff Cost Before Productivity Adj. (wages + benefits)       \$22.69       \$         Productivity Adjustments       34.60       -         Total Hours       34.60       -         - Program Set-Up/ Clean-Up       0.97       -         - Recordkeeping and Reporting       1.16       -         - Training       0.67       -         - Paid Time Off       3.04       -         - Staffing Ratio       -       -         - Group Size (Participants per Direct Care Staff)       17.0       -         - Participant Attendance Rate       88%       -       -         - Annual Days of Program Operations       250.0       -       -         - Annual Days of Program Operations       250.0       -       -         - Number of Miles Traveled per Vehicle per Week       31.3       -         - Number of Miles Traveled per Vehicle per Week       31.3       -         - Number of		- Percent of Direct Care Staff Working Full-Time	70%	70%
Staff Cost After Productivity Adj. (wages + benefits)5.20%5Productivity Adjustments34.60Productivity Adjustments34.60Productivity Adjustments0.97Total Hours0.97- Program Set-Up / Clean-Up0.97- Recordkeeping and Reporting1.16- Training0.67- Productivity Factor1.24Staffing Ratio1.24- Group Size (Participants per Direct Care Staff)17.0- Participant Attendance Rate88%- Annual Days of Program Operations220.0- Annual Days of Participant Attendance1.320- Number of Miles Traveled per Vehicle per Week31.3- Number of Miles Traveled per Vehicle80.070- Number of Miles Traveled per Vehicle80.070- Number of Miles Traveled per Vehicle81.33Mileage Cost per Participant per Billable Hour51.30- Supervisor Hourly Wage\$252.24- Supervisor Cost\$1.33- Supervisor Cost\$1.24- Number of Direct Care Staff\$1.093.75- Number of Miles Traveled per Vehicle per Week31.3- Number of Miles Traveled per Vehicle\$0.00- Number of Miles Traveled per Vehicle\$1.093.75- Number of Miles Traveled per Vehicle\$1.033- Supervisor Cost (exercipant\$1.02- Number of Direct Care Staff Supervised\$1.204.80- Number of Direct Care Staff Supervised\$1.204.80- Number of Direct Care Staff Supervised\$1.204.80- Number of Direct Car				\$16.89
Upper Productivity Adj. staff Cost Before Productivity Adj. (wages + benefits)\$22.69\$Productivity Adjustments Total Hours34.60- Program Set-Up/ Clean-Up0.97- Recordkeeping and Reporting1.16- Supervision and Other Employer Time0.90- Training0.67- Productivity Factor1.24Staffing Ratio27.86- Productivity Factor1.24Staffing Ratio27.86- Productivity Factor1.24Staffing Ratio27.86- Annual Days of Porgram Operations220.0- Annual Days of Program Operations220.0- Hours per Year of Participant Attendance1.320- Mount per Mile\$0.700- Number of Miles Traveled per Vehicle per Week31.3- Number of Participant per Vehicle8.00Allocated Miles per Participant per Billable Hour\$1.33- Number of Participant per Week31.3- Number of Darticipant per Week31.3- Number of Darticipant per Week31.3- Number of Darticipant per Billable Hour\$0.83- Supervisor Hourty Wage\$25.24- Supervisor Cost (wages + benefits)\$31.62- Supervisor Cost (wages + benefits)\$31.62- Number of Direct Care Staff Supervised\$1.2- Number of Direct				23.18%
Stating Ratio17.0- Group Size (Participants per Direct Care Staff)17.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff14.96Staff Cost After Productivity Adj. per Billable Hour\$1.889- 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- Number of Miles Traveled per Vehicle per Week250- Number of Participant per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost / Participant per Billable Hour\$0.83• Supervisor Hourly Wage\$25.24• Supervisor Benefit Rate (as a percent of wages)\$2.008%• Workers' Compensation Rate (as a percent of wages)\$3.162• Number of Direct Care Staff Supervised10Supervision Cost\$1.264.80• Number of Direct Care Staff Supervised10• Supervision Cost per Participant per Billable Hour\$0.33• Square Feet of Service Space per Participant\$0• Square Feet of Service Space per Participant\$0• Annual Cost per Square Foot\$1.5.00• Annual Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$0.28 <td>ts</td> <td></td> <td></td> <td><u>5.20%</u></td>	ts			<u>5.20%</u>
Stating Ratio17.0- Group Size (Participants per Direct Care Staff)17.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff14.96Staff Cost After Productivity Adj. per Billable Hour\$1.889- 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- Number of Miles Traveled per Vehicle per Week250- Number of Participant per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost / Participant per Billable Hour\$0.83• Supervisor Hourly Wage\$25.24• Supervisor Benefit Rate (as a percent of wages)\$2.008%• Workers' Compensation Rate (as a percent of wages)\$3.162• Number of Direct Care Staff Supervised10Supervision Cost\$1.264.80• Number of Direct Care Staff Supervised10• Supervision Cost per Participant per Billable Hour\$0.33• Square Feet of Service Space per Participant\$0• Square Feet of Service Space per Participant\$0• Annual Cost per Square Foot\$1.5.00• Annual Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$0.28 <td>enefi</td> <td></td> <td>\$22.69</td> <td>\$21.68</td>	enefi		\$22.69	\$21.68
Stating Ratio17.0- Group Size (Participants per Direct Care Staff)17.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff14.96Staff Cost After Productivity Adj. per Billable Hour\$1.889- 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- Number of Miles Traveled per Vehicle per Week250- Number of Participant per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost / Participant per Billable Hour\$0.83• Supervisor Hourly Wage\$25.24• Supervisor Benefit Rate (as a percent of wages)\$2.008%• Workers' Compensation Rate (as a percent of wages)\$3.162• Number of Direct Care Staff Supervised10Supervision Cost\$1.264.80• Number of Direct Care Staff Supervised10• Supervision Cost per Participant per Billable Hour\$0.33• Square Feet of Service Space per Participant\$0• Square Feet of Service Space per Participant\$0• Annual Cost per Square Foot\$1.5.00• Annual Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$0.28 <td>d B</td> <td></td> <td>24.00</td> <td>24.00</td>	d B		24.00	24.00
Stating Ratio17.0- Group Size (Participants per Direct Care Staff)17.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff14.96Staff Cost After Productivity Adj. per Billable Hour\$1.889- 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- Number of Miles Traveled per Vehicle per Week250- Number of Participant per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost / Participant per Billable Hour\$0.83• Supervisor Hourly Wage\$25.24• Supervisor Benefit Rate (as a percent of wages)\$2.008%• Workers' Compensation Rate (as a percent of wages)\$3.162• Number of Direct Care Staff Supervised10Supervision Cost\$1.264.80• Number of Direct Care Staff Supervised10• Supervision Cost per Participant per Billable Hour\$0.33• Square Feet of Service Space per Participant\$0• Square Feet of Service Space per Participant\$0• Annual Cost per Square Foot\$1.5.00• Annual Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$0.28 <td>s an</td> <td></td> <td></td> <td>34.60 0.97</td>	s an			34.60 0.97
Stating Ratio17.0- Group Size (Participants per Direct Care Staff)17.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff14.96Staff Cost After Productivity Adj. per Billable Hour\$1.88- Annual Days of Program Operations250.0- Annual Days of Participant Attendance220.0- Hours per Day of Participant Attendance6.00- Hours per Year of Participant Attendance1,320- Number of Miles Traveled per Vehicle per Week250- Number of Participants per Vehicle8.00Allocated Miles per Participant per Week31.3- Number of Participant per Week31.3Annual Mileage Cost / Participant per Billable Hour\$0.83- Supervisor Hourly Wage\$25.24- Supervisor Benefit Rate (as a percent of wages)\$2.008%- Supervisor Cost (wages + benefits)\$31.62- Number of Direct Care Staff Supervised10- Number of Direct Care Staff Supervised10- Number of Direct Care Staff Supervised10- Supervision Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant50- Annual Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant\$0- Annual Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant\$0- Annual Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant\$0	ges			0.97
Stating Ratio17.0- Group Size (Participants per Direct Care Staff)17.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff14.96Staff Cost After Productivity Adj. per Billable Hour\$1.88- Annual Days of Program Operations250.0- Annual Days of Participant Attendance220.0- Hours per Day of Participant Attendance6.00- Hours per Year of Participant Attendance1,320- Number of Miles Traveled per Vehicle per Week250- Number of Participants per Vehicle8.00Allocated Miles per Participant per Week31.3- Number of Participant per Week31.3Annual Mileage Cost / Participant per Billable Hour\$0.83- Supervisor Hourly Wage\$25.24- Supervisor Benefit Rate (as a percent of wages)\$2.008%- Supervisor Cost (wages + benefits)\$31.62- Number of Direct Care Staff Supervised10- Number of Direct Care Staff Supervised10- Number of Direct Care Staff Supervised10- Supervision Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant50- Annual Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant\$0- Annual Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant\$0- Annual Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant\$0	Ň			0.90
Stating Ratio17.0- Group Size (Participants per Direct Care Staff)17.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff14.96Staff Cost After Productivity Adj. per Billable Hour\$1.88- Annual Days of Program Operations250.0- Annual Days of Participant Attendance220.0- Hours per Day of Participant Attendance6.00- Hours per Year of Participant Attendance1,320- Number of Miles Traveled per Vehicle per Week250- Number of Participants per Vehicle8.00Allocated Miles per Participant per Week31.3- Number of Participant per Week31.3Annual Mileage Cost / Participant per Billable Hour\$0.83- Supervisor Hourly Wage\$25.24- Supervisor Benefit Rate (as a percent of wages)\$2.008%- Supervisor Cost (wages + benefits)\$31.62- Number of Direct Care Staff Supervised10- Number of Direct Care Staff Supervised10- Number of Direct Care Staff Supervised10- Supervision Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant50- Annual Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant\$0- Annual Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant\$0- Annual Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant\$0	taff			0.90
Stating Ratio17.0- Group Size (Participants per Direct Care Staff)17.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff14.96Staff Cost After Productivity Adj. per Billable Hour\$1.889- 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- Number of Miles Traveled per Vehicle per Week250- Number of Participant per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost / Participant per Billable Hour\$0.83• Supervisor Hourly Wage\$25.24• Supervisor Benefit Rate (as a percent of wages)\$2.008%• Workers' Compensation Rate (as a percent of wages)\$3.162• Number of Direct Care Staff Supervised10Supervision Cost\$1.264.80• Number of Direct Care Staff Supervised10• Supervision Cost per Participant per Billable Hour\$0.33• Square Feet of Service Space per Participant\$0• Square Feet of Service Space per Participant\$0• Annual Cost per Square Foot\$1.5.00• Annual Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$0.28 <td>e Si</td> <td>-</td> <td></td> <td>3.04</td>	e Si	-		3.04
Stating Ratio17.0- Group Size (Participants per Direct Care Staff)17.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff14.96Staff Cost After Productivity Adj. per Billable Hour\$1.889- 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- Number of Miles Traveled per Vehicle per Week250- Number of Participant per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost / Participant per Billable Hour\$0.83• Supervisor Hourly Wage\$25.24• Supervisor Benefit Rate (as a percent of wages)\$2.008%• Workers' Compensation Rate (as a percent of wages)\$3.162• Number of Direct Care Staff Supervised10Supervision Cost\$1.264.80• Number of Direct Care Staff Supervised10• Supervision Cost per Participant per Billable Hour\$0.33• Square Feet of Service Space per Participant\$0• Square Feet of Service Space per Participant\$0• Annual Cost per Square Foot\$1.5.00• Annual Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$0.28 <td>Car</td> <td></td> <td></td> <td>27.86</td>	Car			27.86
Stating Ratio17.0- Group Size (Participants per Direct Care Staff)17.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff14.96Staff Cost After Productivity Adj. per Billable Hour\$1.889- 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- Number of Miles Traveled per Vehicle per Week250- Number of Participant per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost / Participant per Billable Hour\$0.83• Supervisor Hourly Wage\$25.24• Supervisor Benefit Rate (as a percent of wages)\$2.008%• Workers' Compensation Rate (as a percent of wages)\$3.162• Number of Direct Care Staff Supervised10Supervision Cost\$1.264.80• Number of Direct Care Staff Supervised10• Supervision Cost per Participant per Billable Hour\$0.33• Square Feet of Service Space per Participant\$0• Square Feet of Service Space per Participant\$0• Annual Cost per Square Foot\$1.5.00• Annual Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$0.28 <td>sct</td> <td>Productivity Factor</td> <td></td> <td>1.24</td>	sct	Productivity Factor		1.24
Stating Ratio17.0- Group Size (Participants per Direct Care Staff)17.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff14.96Staff Cost After Productivity Adj. per Billable Hour\$1.889- 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- Number of Miles Traveled per Vehicle per Week250- Number of Participant per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost / Participant per Billable Hour\$0.83• Supervisor Hourly Wage\$25.24• Supervisor Benefit Rate (as a percent of wages)\$2.008%• Workers' Compensation Rate (as a percent of wages)\$3.162• Number of Direct Care Staff Supervised10Supervision Cost\$1.264.80• Number of Direct Care Staff Supervised10• Supervision Cost per Participant per Billable Hour\$0.33• Square Feet of Service Space per Participant\$0• Square Feet of Service Space per Participant\$0• Annual Cost per Square Foot\$1.5.00• Annual Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$3.75.00• Staff Cost per Participant per Billable Hour\$0.28 <td>Dire</td> <td></td> <td></td> <td></td>	Dire			
Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff14.96Staff Cost After Productivity Adj. per Billable Hour\$1.889- Annual Days of Program Operations250.0- Annual Days of Participant Attendance220.0- Hours per Day of Participant Attendance1,320Hours per Year of Participant Attendance1,320- Number of Miles Traveled per Vehicle per Week250- Number of Participants per Vehicle8.00- Number of Participant per Vehicle8.00- Number of Participant per Vehicle8.00- Number of Participant per Week31.3Annual Mileage Cost/ Participant per Billable Hour\$0.83- Supervisor Hourly Wage\$25.24- Supervisor Hourly Wage\$22.00- Workers' Compensation Rate (as a percent of wages)\$2.00%- Number of Direct Care Staff Supervised10Supervision Cost\$1.24.80- Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant50- Annual Cost per Square Foot\$15.00- Annual Cost per Participant per Billable Hour\$375.00- Annual Cost per Participant per Billable Hour\$375.00- Saper Vision Cost per Participant per Billable Hour\$375.00- Supervision Cost per Participant per Billable Hour\$375.00		-		
- Adjusted Weighted Avg. of No. of Participants per Staff14.96Staff Cost After Productivity Adj. per Billable Hour\$1.889 Puput- Annual Days of Program Operations250.0- Annual Days of Participant Attendance220.0- Hours per Day of Participant Attendance220.0- Hours per Year of Participant Attendance1,320- Number of Mile\$0.700- Number of Miles Traveled per Vehicle per Week250- Number of Participants per Vehicle8.00- Number of Participant per Week31.3Annual Mileage Cost/ Participant per Billable Hour\$0.83- Supervisor Hourly Wage\$25.24- Supervisor Benefit Rate (as a percent of wages)5.20%- Workers' Compensation Rate (as a percent of wages)5.20%- Number of Direct Care Staff Supervised10- Number of Direct Care Staff Supervised10- Number of Direct Care Staff Supervised50.00%- Annual Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant\$0.00%- Annual Cost per Participant per Billable Hour\$0.28				17.0
Staff Cost After Productivity Adj. per Billable Hour\$1.8890 91 91 91 91- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance220.0 - 6.0090 91 92 92- Mount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participant per Vehicle - Number of Participant per Billable Hour\$0.700 - \$0.70092 93 94- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)\$1.093.75 - \$1.394 95 95 96- Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Supervisable under Habilitative Services - Annual Cost per Participant per Billable Hour\$0.3395 96 97 97 97- Square Feet of Service Space per Participant - Annual Cost per Participant per Billable Hour\$0.3396 97 97 97- Square Feet of Service Space per Participant - Annual Cost per Participant per Billable Hour\$0.3397 97 97 97 97 97 97- Square Feet of Service Space per Participant - Annual Cost per Participant per Billable Hour\$0.3397 98 99 99 99 99 90				88%
20 Pupult- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance220.0 220.0 6.00Hours per Day of Participant Attendance1,320Amount per Mile\$0.700- Number of Miles Traveled per Vehicle per Week250- Number of Participants per Vehicle8.00- Number of Participant per Week31.3- Number of Participant per Billable Hour\$0.83- Supervisor Hourly Wage\$25.24- Supervisor Benefit Rate (as a percent of wages)20.08%- Workers' Compensation Rate (as a percent of wages)\$31.62- Number of Direct Care Staff Supervised10- Number of Direct Care Staff Supervised10- Supervision Cost\$1.264.80- Number of Direct Care Staff Supervised50.0%- Annual Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant50- Annual Cost per Square Foot\$15.00- Annual Cost per Square Foot\$15.00- Annual Facility Cost per Participant per Billable Hour\$0.28		- Adjusted Weighted Avg. of No. of Participants per Staff	14.96	14.96
Hours per Year of Participant Attendance1,320Amount per Mile\$0,700Number of Miles Traveled per Vehicle per Week250Number of Participants per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost Per Participant per Billable Hour\$0.83Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)5.20%Workers' Compensation Rate (as a percent of wages)\$31.62Weekly Supervision Cost\$1,264.80Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$0.33Supervision Cost per Participant per Billable Hour\$0.33Supervision Cost per Participant per Billable Hour\$0.33Supervision Cost per Participant per Billable Hour\$0.33Annual Cost per Square Foot\$15.00Annual Cost per Square Foot\$375.00Annual Facility Cost per Participant per Billable Hour\$0.28		Staff Cost After Productivity Adj. per Billable Hour	\$1.88	\$1.80
Hours per Year of Participant Attendance1,320Amount per Mile\$0,700Number of Miles Traveled per Vehicle per Week250Number of Participants per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost Per Participant per Billable Hour\$0.83Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)5.20%Workers' Compensation Rate (as a percent of wages)\$31.62Weekly Supervision Cost\$1,264.80Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$0.33Supervision Cost per Participant per Billable Hour\$0.33Supervision Cost per Participant per Billable Hour\$0.33Supervision Cost per Participant per Billable Hour\$0.33Annual Cost per Square Foot\$15.00Annual Cost per Square Foot\$375.00Annual Facility Cost per Participant per Billable Hour\$0.28	nce	- Annual Days of Program Operations	250.0	250.0
Hours per Year of Participant Attendance1,320Amount per Mile\$0,700Number of Miles Traveled per Vehicle per Week250Number of Participants per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost Per Participant per Billable Hour\$0.83Supervisor Hourly Wage\$25.24Supervisor Benefit Rate (as a percent of wages)5.20%Workers' Compensation Rate (as a percent of wages)\$31.62Weekly Supervision Cost\$1,264.80Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$0.33Supervision Cost per Participant per Billable Hour\$0.33Supervision Cost per Participant per Billable Hour\$0.33Supervision Cost per Participant per Billable Hour\$0.33Annual Cost per Square Foot\$15.00Annual Cost per Square Foot\$375.00Annual Facility Cost per Participant per Billable Hour\$0.28	ldar	- Annual Days of Participant Attendance	220.0	220.0
Hours per Year of Participant Attendance1,320additional per Mile\$0,700\$- Number of Miles Traveled per Vehicle per Week250- Number of Participants per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost / Participant per Billable Hour\$0.83• Supervisor Hourly Wage\$25.24• Supervisor Benefit Rate (as a percent of wages)5.20%• Workers' Compensation Rate (as a percent of wages)\$31.62• Workers' Compensation Rate (as a percent of wages)\$31.62• Number of Direct Care Staff Supervised10Supervision Cost\$1,264.80• Number of Direct Care Staff Supervised10• Square Feet of Service Space per Participant\$0.33• Square Feet of Service Space per Participant\$0• Amount reimbursable under Habilitative Services\$0.0%• Annual Facility Cost per Participant per Billable Hour\$0.28	tter	- Hours per Day of Participant Attendance	6.00	6.00
OPDED- Number of Miles Traveled per Vehicle per Week250- Number of Participants per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost Per Participant per Billable Hour\$1,093.75Supervisor Hourly Wage\$25.24- Supervisor Hourly Wage\$20,08%- Workers' Compensation Rate (as a percent of wages)5.20%- Workers' Compensation Rate (as a percent of wages)\$31.62- Workers' Compensation Rate (as a percent of wages)\$31.62- Number of Direct Care Staff Supervised10- Number of Direct Care Staff Supervised10- Number of Service Space per Participant\$0.33- Annual Cost per Square Foot\$15.00- Annual Cost per Participant\$0.0%- Annual Cost per Participant\$0.0%- Annual Facility Cost per Participant\$0.28	<	Hours per Year of Participant Attendance	 1,320	1,320
OPDED- Number of Miles Traveled per Vehicle per Week250- Number of Participants per Vehicle8.00- Number of Participants per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost/ Participant\$1,093.75Mileage Cost per Participant per Billable Hour\$0.83- Supervisor Hourly Wage\$25.24- Supervisor Benefit Rate (as a percent of wages)20.08%- Workers' Compensation Rate (as a percent of wages)5.20%- Workers' Compensation Rate (as a percent of wages)\$31.62- Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant50- Annual Cost per Square Foot\$15.00- Amount reimbursable under Habilitative Services50.0%- Annual Facility Cost per Participant per Billable Hour\$0.28		Amount per Mile	\$0.700	\$0.700
Image: Number of Participants per Vehicle8.00Allocated Miles per Participant per Week31.3Annual Mileage Cost / Participant\$1,093.75Mileage Cost per Participant per Billable Hour\$0.83• Supervisor Hourly Wage\$25.24• Supervisor Benefit Rate (as a percent of wages)20.08%• Workers' Compensation Rate (as a percent of wages)5.20%• Workers' Compensation Rate (as a percent of wages)\$31.62• Weekly Supervision Cost (wages + benefits)\$31.62• Number of Direct Care Staff Supervised10• Number of Direct Care Staff Supervised10• Square Feet of Service Space per Participant50• Annual Cost per Square Foot\$15.00• Annual Facility Cost per Participant\$375.00• Facility Cost per Participant per Billable Hour\$0.28	e			313
Annual Mileage Cost / Participant\$1,093.75\$1,3Mileage Cost per Participant per Billable Hour\$0.83• Supervisor Hourly Wage\$25.24\$• Supervisor Benefit Rate (as a percent of wages)\$20.08%20• Workers' Compensation Rate (as a percent of wages)\$2.20%5• Workers' Compensation Rate (as a percent of wages)\$31.62\$• Hourly Supervisor Cost (wages + benefits)\$31.62\$• Number of Direct Care Staff Supervised1010Supervision Cost\$1,264.80\$1,2• Number of Direct Care Staff Supervised1050• Square Feet of Service Space per Participant\$0.3350• Annual Cost per Square Foot\$15.00\$• Amount reimbursable under Habilitative Services\$0.0%\$Annual Facility Cost per Participant per Billable Hour\$0.28	eag		8.00	8.00
Annual Mileage Cost / Participant\$1,093.75\$1,3Mileage Cost per Participant per Billable Hour\$0.83• Supervisor Hourly Wage\$25.24\$• Supervisor Benefit Rate (as a percent of wages)\$20.08%20• Workers' Compensation Rate (as a percent of wages)\$2.20%5• Workers' Compensation Rate (as a percent of wages)\$31.62\$• Hourly Supervisor Cost (wages + benefits)\$31.62\$• Number of Direct Care Staff Supervised1010Supervision Cost\$1,264.80\$1,2• Number of Direct Care Staff Supervised1050• Square Feet of Service Space per Participant\$0.3350• Annual Cost per Square Foot\$15.00\$• Amount reimbursable under Habilitative Services\$0.0%\$Annual Facility Cost per Participant per Billable Hour\$0.28	Mil	Allocated Miles per Participant per Week	31.3	39.1
Image: Supervisor Hourly Wage\$25.24- Supervisor Benefit Rate (as a percent of wages)20.08%- Workers' Compensation Rate (as a percent of wages)5.20%- Workers' Compensation Rate (as a percent of wages)5.20%Hourly Supervisor Cost (wages + benefits)\$31.62Weekly Supervision Cost\$1,264.80- Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant50- Annual Cost per Square Foot\$15.00- Amount reimbursable under Habilitative Services50.0%- Annual Facility Cost per Participant\$375.00Facility Cost per Participant per Billable Hour\$0.28		Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
Image: Supervisor Benefit Rate (as a percent of wages)20.08%20• Workers' Compensation Rate (as a percent of wages)5.20%5• Workers' Compensation Rate (as a percent of wages)5.20%5Hourly Supervisor Cost (wages + benefits)\$31.62\$• Weekly Supervision Cost\$1,264.80\$1,2• Number of Direct Care Staff Supervised1010Supervision Cost per Participant per Billable Hour\$0.335• Square Feet of Service Space per Participant50\$15.00• Annual Cost per Square Foot\$15.00\$• Amount reimbursable under Habilitative Services\$0.0%\$5Annual Facility Cost per Participant per Billable Hour\$0.28		Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
Image: Supervisor Benefit Rate (as a percent of wages)20.08%20• Workers' Compensation Rate (as a percent of wages)5.20%5• Workers' Compensation Rate (as a percent of wages)5.20%5• Hourly Supervisor Cost (wages + benefits)\$31.62\$• Weekly Supervision Cost\$1,264.80\$1,2• Number of Direct Care Staff Supervised1010• Supervision Cost per Participant per Billable Hour\$0.33• Square Feet of Service Space per Participant50• Annual Cost per Square Foot\$15.00• Amount reimbursable under Habilitative Services50.0%• Annual Facility Cost per Participant\$375.00• Facility Cost per Participant per Billable Hour\$0.28		- Supervisor Hourly Wage	\$25.24	\$23.98
Sign- Workers' Compensation Rate (as a percent of wages)5.20%55Hourly Supervisor Cost (wages + benefits)\$31.62\$Weekly Supervision Cost\$1,264.80\$1,2- Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$0.33- Square Feet of Service Space per Participant50- Annual Cost per Square Foot\$15.00- Annual Facility Cost per Participant\$375.00Facility Cost per Participant per Billable Hour\$0.28	_			20.74%
- Number of Direct Care Staff Supervised       10         Supervision Cost per Participant per Billable Hour       \$0.33         - Square Feet of Service Space per Participant       50         - Annual Cost per Square Foot       \$15.00         - Amount reimbursable under Habilitative Services       50.0%         Annual Facility Cost per Participant       \$375.00         Facility Cost per Participant per Billable Hour       \$0.28	sio			5.20%
- Number of Direct Care Staff Supervised       10         Supervision Cost per Participant per Billable Hour       \$0.33         - Square Feet of Service Space per Participant       50         - Annual Cost per Square Foot       \$15.00         - Amount reimbursable under Habilitative Services       50.0%         Annual Facility Cost per Participant       \$375.00         Facility Cost per Participant per Billable Hour       \$0.28	erv			\$30.20
- Number of Direct Care Staff Supervised       10         Supervision Cost per Participant per Billable Hour       \$0.33         - Square Feet of Service Space per Participant       50         - Annual Cost per Square Foot       \$15.00         - Amount reimbursable under Habilitative Services       50.0%         - Annual Facility Cost per Participant       \$375.00         Facility Cost per Participant per Billable Hour       \$0.28	dng	Weekly Supervision Cost		\$1,208.00
- Square Feet of Service Space per Participant50- Annual Cost per Square Foot\$15.00- Amount reimbursable under Habilitative Services50.0%Annual Facility Cost per Participant\$375.00Facility Cost per Participant per Billable Hour\$0.28			10	10
Image: Annual Cost per Square Foot\$15.00Image: Annual Cost per Square Foot\$15.00Image: Annual Facility Cost per Participant\$0.0%Image: Annual Facility Cost per Participant per Billable Hour\$375.00Image: Annual Facility Cost per Participant per Billable Hour\$0.28		Supervision Cost per Participant per Billable Hour	\$0.33	\$0.32
Image: Annual Cost per Square Foot\$15.00\$- Amount reimbursable under Habilitative Services50.0%5- Amount reimbursable under Habilitative Services50.0%5- Annual Facility Cost per Participant\$375.00\$3- Facility Cost per Participant per Billable Hour\$0.28		- Square Feet of Service Space per Participant	50	50
Facility Cost per Participant per Billable Hour\$375.00\$0.28	<u>5</u>			\$12.00
Facility Cost per Participant per Billable Hour     \$375.00     \$3       Facility Cost per Participant per Billable Hour     \$0.28	cili			50.0%
Facility Cost per Participant per Billable Hour         \$0.28	Fa			\$300.00
				\$0.23
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration \$3.32 \$20.00 \$ \$0.25	ක්			
Program Operations Costs \$20.00 \$ Program Operations Cost per Billable Hour \$0.25	Pro			\$3.39
Image: Solution percent     \$0.25       Image: Solution percent     12.000	ution			\$20.00 \$0.25
E O Administration Percent 12.00/	n. a Dera	rrogram Operations Cost per Billable Hour	\$0.25	\$0.25
	or Of	- Administration Percent	12.0%	12.0%
Administration Cost per Billable Hour \$0.49	Ψζ	Administration Cost per Billable Hour	\$0.49	\$0.50
				\$4.14

		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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Ben	Productivity Adjustments		
and	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.97	0.97
ΗV	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ľ	"Billable" Hours	28.05	28.05
rect	Productivity Factor	1.23	1.23
D.	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	12.0	12.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56
	Staff Cost After Productivity Adj. per Billable Hour	\$2.64	\$2.53
e	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
ten	- Hours per Day of Participant Attendance	6.00	6.00
At At	Hours per Year of Participant Attendance	1,320	1,320
	Amount nor Milo	\$0.700	\$0.700
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
file	Allocated Miles per Participant per Week	31.3	39.1
~	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>5.20%</u>	<u>5.20%</u>
ibei	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Su	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,264.80	\$1,208.00
	Supervision Cost per Participant per Billable Hour	<u>10</u>	10 \$0.45
	Supervision Cost per l'articipant per Binable Hour	 \$0.47	\$0.45
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	<u>50.0%</u>
щ	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	 \$0.28	\$0.23
rog.	Cost per Hour, Before Program Operations and Administration	\$4.22	\$4.25
d P: ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.36	\$0.36
Op <sup>6</sup>	- Administration Percent	12.0%	12.0%
РЧ	Administration Cost per Billable Hour	\$0.62	\$0.63
	Rate per Billable Hour	\$5.20	\$5.24

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
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 ľ	"Billable" Hours	28.25	28.25
rec	Productivity Factor	1.22	1.22
D.	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.50	\$3.34
JCe	- 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 I	Hours per Year of Participant Attendance	1,320	1,320
	A mount nor Milo	\$0.700	\$0.700
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	250	313
age	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
2	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$1,055.75 \$0.83	\$1,309.55 <b>\$1.04</b>
	- Supervisor Hourly Wage	\$25.24	\$23.98
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	<u>5.20%</u>	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Su	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	 \$0.63	\$0.60
	- Square Feet of Service Space per Participant	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Ľ.	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
.gc	Cost per Hour, Before Program Operations and Administration	\$5.24	\$5.21
Prc	- Daily Program Operations Costs	\$5.24 \$20.00	\$5.21 \$20.00
Admin. and Prog. Operations	Program Operations Costs Program Operations Costs	\$20.00 \$0.48	\$20.00 \$0.48
lin. Jpel			
Adn C	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$0.78	\$0.78 \$6.47
	Rate per Billable Hour	\$6.50	\$6.47

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Ben	Productivity Adjustments		
and	Total Hours	34.60	34.60
ies :	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.77	0.77
ff ν	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ť	"Billable" Hours	28.25	28.25
rec	Productivity Factor	1.22	1.22
Di	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$3.93	\$3.76
lce	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
Aile	Allocated Miles per Participant per Week	31.3	39.1
~	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
rvis	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
S	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,264.80 10	\$1,208.00
	Supervision Cost per Participant per Billable Hour	\$0.71	\$0.68
	Supervision Cost per l'articipant per Binable Hour	 \$0.71	\$0.00
	- Square Feet of Service Space per Participant	50	50
lity	- Annual Cost per Square Foot	<b>\$15.00</b>	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
rog.	Cost per Hour, Before Program Operations and Administration	\$5.75	\$5.71
d P: ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$0.86	\$0.85
	Rate per Billable Hour	\$7.15	\$7.10

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Ben	Productivity Adjustments		
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,	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
U U	"Billable" Hours	28.25	28.25
irec	Productivity Factor	1.22	1.22
Ä	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.49	\$4.29
Attendance	- Annual Days of Program Operations	250.0	250.0
ndar	- 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
0	- Number of Miles Traveled per Vehicle per Week	250	313
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	Sumanyiaan Haunty Wasa	\$25.24	¢22 00
_	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> </ul>	\$23.24 20.08%	\$23.98 20.74%
sion	- Workers' Compensation Rate (as a percent of wages)	5.20%	20.74% 5.20%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.81	\$0.77
<b>~</b>	- Square Feet of Service Space per Participant	50	50
ilit.	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	<u>50.0%</u>
	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	 \$0.28	\$0.23
rog	Cost per Hour, Before Program Operations and Administration	\$6.41	\$6.33
d P ons	- 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	\$7.89

		Base Model	RC Model
ī	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Ben	Productivity Adjustments		
and '	Total Hours	34.60	34.60
es :	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	0.77	0.77
ΨŦ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
e E	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dir			
	Staffing Ratio	(0)	( )
	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$5.24	\$5.01
Attendance	- Annual Days of Program Operations	250.0	250.0
lda	- Annual Days of Participant Attendance	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
<pre></pre>	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
Aile	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1,307.55 <b>\$1.04</b>
	- Supervisor Hourly Wage	\$25.24	\$23.98
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	<u>5.20%</u>	5.20%
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Suj	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	<u> </u>	10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$0.90
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Ц	Annual Facility Cost per Participant	\$375.00	\$300.00
]	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
is o	Cost per Hour, Before Program Operations and Administration	\$7.29	\$7.18
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
min. Ope	- Administration Percent	12.0%	12.0%
P di	Administration Cost per Billable Hour	\$1.09	\$1.08
ł	Rate per Billable Hour	\$9.10	\$8.98

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
lefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
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
Wag	- Recordkeeping and Reporting	0.77	0.77
ff 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	28.25	28.25
lirec	Productivity Factor	1.22	1.22
Π Ω	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	 \$6.29	\$6.01
Attendance	- Annual Days of Program Operations	250.0	250.0
lda	- 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
0	- Number of Miles Traveled per Vehicle per Week	250	313
eage	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
rvis	- Workers' Compensation Rate (as a percent of wages)	<u>5.20%</u>	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.62	\$30.20
N.	- Number of Direct Care Staff Supervised	\$1,264.80 10	\$1,208.00
	Supervision Cost per Participant per Billable Hour	\$1.13	\$1.08
		\$1.15	\$1.00
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	<b>\$15.00</b>	\$12.00
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
ы Ос	Cost per Hour, Before Program Operations and Administration	\$8.53	\$8.36
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.86	\$0.86
	- Administration Percent	12.00/	12.00/
	- Administration Percent Administration Cost per Billable Hour	12.0% \$1.28	12.0% \$1.26
~			
	Rate per Billable Hour	\$10.67	\$10.48

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
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
ff.	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C U	"Billable" Hours	28.25	28.25
lirec	Productivity Factor	1.22	1.22
Ä	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	 \$7.86	\$7.51
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
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	313
cag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08% 5.20%	20.74% 5.20%
	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
ədn	Weekly Supervision Cost	\$1,264.80	\$1,208.00
Ň	- Number of Direct Care Staff Supervised	10	\$1,208.00 10
	Supervision Cost per Participant per Billable Hour	\$1.42	\$1.35
	- Square Feet of Service Space per Participant	50	50
ilit	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	50.0%
	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
00 LO	Cost per Hour, Before Program Operations and Administration	\$10.39	\$10.13
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$1.56	\$1.53
	Rate per Billable Hour	\$13.03	\$12.74

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<u>100%</u>
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
L M	- Travel Time Between Individuals - Recordkeeping and Reporting	4.91 3.34	6.14 3.21
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.45	0.43
Cai	- Collateral contacts (not billable)	2.68	2.57
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$113.65
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.98	\$7.79
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$120.62	\$121.44
I d F	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.45
OF OF	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$17.03	\$17.17
	Rate per Billable Hour	\$141.92	\$143.06

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

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

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>100%</mark>	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
so.	- Employee Benefit Rate (as a percent of wages)	15.38%	15.78%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$45.76
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es a	Productivity Adjustments Total Hours	40.00	40.00
/age	- Travel Time Between Individuals	4.91	6.14
ΨŦ	- Recordkeeping and Reporting	2.23	2.14
Staf	- Supervision and Other Employer Time	0.45	0.43
Ire (	- Missed Appointments (not redirected to other tasks)	0.89	0.85
C <sup>a</sup>	- Collateral contacts (not billable)	1.34	1.29
rect	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$74.40	\$73.67
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.42	\$7.05
	- Supervisor Hourly Wage	\$57.85	\$54.96
티	- Supervisor Floury wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.37	\$10.29
.og.	Cost per Hour, Before Program Operations and Administration	\$90.19	\$91.01
1 Pr ons	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.93	\$2.01
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$12.56	\$12.68
	Rate per Billable Hour	\$104.68	\$105.70

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

Unit of Service - Percent of Direct Care S - Direct Care Staff Hourly - Employee Benefit Rate - Workers' Compensation Hourly Staff Cost Before Pr Productivity Adjustments	y Wage (as a percent of wages) Rate (as a percent of wages) roductivity Adj. (wages + benefits) dividuals orting	Hour 100% \$40.61 15.38% 2.82% \$48.00 40.00 4.91	Hour 100% \$38.58 15.78% 2.82% \$45.76 40.00
- Direct Care Staff Hourly	y Wage (as a percent of wages) Rate (as a percent of wages) roductivity Adj. (wages + benefits) dividuals orting	\$40.61 15.38% 2.82% \$48.00 40.00 4.91	\$38.58 15.78% 2.82% \$45.76 40.00
Emularia Danafit Data	(as a percent of wages) Rate (as a percent of wages) roductivity Adj. (wages + benefits) dividuals orting	15.38% 2.82% \$48.00 40.00 4.91	15.78% 2.82% \$45.76 40.00
Signal       - Employee Benefit Rate         - Workers' Compensation         Hourly Staff Cost Before Productivity Adjustments         Total Hours         - Travel Time Between Ir         - Supervision and Other I         - Supervision and Other I         - Collateral contacts (not         - Training         - Paid Time Off         "Billable" Hours         Productivity Factor	not redirected to other tasks)	3.34 0.45 0.89 1.34 0.48 3.85 24.74 1.62	6.14 3.21 0.43 0.85 1.29 0.48 3.85 23.75 1.68
Staff Cost After Productiv	vity Adj. per Billable Hour	\$77.76	\$76.88
- Number of Miles Travel - Number of Miles Adjus - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable	ted for Mix of FT and PT Staff	200 200 <b>\$0.700</b> \$140.00 <b>\$5.66</b>	250 250 <b>\$0.700</b> \$175.00 <b>\$7.37</b>
- Supervisor Hourly Wag - Supervisor Benefit Rate - Workers' Compensation Weekly Supervision Cost - Number of Direct Care Supervision Cost per Billa	(as a percent of wages) Rate (as a percent of wages) Staff Supervised	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.84	\$54.96 13.36% 2.82% \$2,554.10 10 \$10.75
Cost per Hour, Before Prog d pue units units d pue units d pue units d pue units d pue d pue units d pue d	ram Operations and Administration ns Costs <b>per Billable Hour</b>	\$94.26 \$10.00 <b>\$2.02</b> 12.0%	\$95.00 \$10.00 <b>\$2.11</b> 12.0%
	Billable Hour	\$13.13	\$13.24
Cost per Billable Hour - Rate Premium - Number of Individuals S Rate per Billable Hour	Served	\$109.41 10% 2 \$60.18	\$110.35 10% 2 <b>\$60.69</b>

#### 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 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> <li>Training</li> <li>Paid Time Off</li> </ul> </li> </ul>	\$40.61 15.38% 2.82% \$48.00 40.00 4.91 4.24 0.45 0.89 1.34 0.48 3.85 23.84	\$38.58 15.78% 2.82% \$45.76 40.00 6.14 4.07 0.43 0.85 1.29 0.48 3.85 22.89
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.68 <b>\$80.64</b>	1.75 <b>\$80.08</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 \$0.700 \$140.00 \$5.87	250 250 \$0.700 \$175.00 <b>\$7.65</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>	\$57.85 13.07% 2.82% \$2,681.69 10 \$11.25	\$54.96 13.36% 2.82% \$2,554.10 10 \$11.16
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$97.76 \$10.00 <b>\$2.10</b> 12.0%	\$98.89 \$10.00 <b>\$2.18</b> 12.0%
4	Administration Cost per Billable Hour           Cost per Billable Hour	<b>\$13.62</b> \$113.48	<b>\$13.78</b> \$114.85
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$45.39	20% 3 \$45.94

#### Behavior Analyst, 1:1

		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	\$58.70	\$55.77
IS I	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	3.34	3.21
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
C I	- Collateral contacts (not billable)	2.68	2.57
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$116.26	\$115.26
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.98	\$7.79
rog.	Cost per Hour, Before Program Operations and Administration	\$122.24	\$123.05
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.45
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Υ(	Administration Cost per Billable Hour	\$17.25	\$17.39
	Rate per Billable Hour	\$143.76	\$144.89

#### Behavior Analyst, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
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	\$64.75
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
ff.	- Recordkeeping and Reporting	4.46	4.28
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ŭ Ţ	- Collateral contacts (not billable)	2.68	2.57
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$122.38	\$121.08
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
0 0 0	Cost per Hour, Before Program Operations and Administration	\$128.66	\$129.26
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.67
	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$18.16	\$18.26
	Cost per Billable Hour	\$151.31	\$152.19
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$83.22	\$83.70

#### Behavior Analyst, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
ff v	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ŭ Ü	- Collateral contacts (not billable)	2.68	2.57
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$124.42	\$123.67
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
.00 06	Cost per Hour, Before Program Operations and Administration	\$130.83	\$132.02
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	\$4.77
	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$18.47	\$18.65
	Cost per Billable Hour	\$153.88	\$155.44
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$61.55	\$62.18

#### Associate Behavior Analyst, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
μ	- Recordkeeping and Reporting	2.23	2.14
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
ů Č	- Collateral contacts (not billable)	1.34	1.29
fect	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$51.28
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
ĮΣ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.42	\$7.05
ISI		¢122.24	¢100.05
Supervisi on	- Supervision Hourly Cost	\$122.24	\$123.05
dn	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$4.73	\$4.96
60	Cost per Hour, Before Program Operations and Administration	\$61.86	\$63.29
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.93	\$2.01
Op Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$8.70	\$8.90
	Rate per Billable Hour	\$72.49	\$74.20

#### Associate Behavior Analyst, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85
s ar	Productivity Adjustments	40.00	10.00
age	Total Hours	40.00	40.00
M N	- Travel Time Between Individuals - Recordkeeping and Reporting	4.91 3.34	6.14 3.21
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.43	0.43
Cai	- Collateral contacts (not billable)	1.34	1.29
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	23.75
	Productivity Factor	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$54.04	\$53.51
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.66	\$7.37
.IS		¢122.24	¢100.05
Supervisi on	- Supervision Hourly Cost	\$122.24	\$123.05
dng	- Hours of Supervision per Week	1.00 © 4.04	1.00
	Supervision Cost per Billable Hour	 \$4.94	\$5.18
rog	Cost per Hour, Before Program Operations and Administration	\$64.64	\$66.06
d P ion	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.02	\$2.11
_ up O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	 \$9.09	\$9.30
	Cost per Billable Hour	\$75.75	\$77.47
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$42.61

#### Associate Behavior Analyst, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85
s ar	Productivity Adjustments	40.00	10.00
age	Total Hours	40.00	40.00
Ň	- Travel Time Between Individuals	4.91	6.14
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time	4.24 0.45	4.07 0.43
e N	- Missed Appointments (not redirected to other tasks)	0.43	0.43
Car	- Collateral contacts (not billable)	1.34	1.29
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$55.74
	- Number of Miles Traveled per 40-Hour Week	200	250
8	- Number of Miles Adjusted for Mix of FT and PT Staff	200	230
Mileage	- Amount per Mile	\$0.700	\$0.700
Mi	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$140.00 \$ <b>5.8</b> 7	\$7.65
		\$3.07	\$7.05
Supervisi on	- Supervision Hourly Cost	\$122.24	\$123.05
o	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	 \$5.13	\$5.38
Prog. Is	Cost per Hour, Before Program Operations and Administration	\$67.04	\$68.77
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.10	\$2.18
- up	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	 \$9.43	\$9.68
	Cost per Billable Hour	\$78.57	\$80.63
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$32.25

#### Behavior Management Assistant, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
H V	- Recordkeeping and Reporting	2.23	2.14
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
ţŬ	- Collateral contacts (not billable)	1.34	1.29
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$51.28
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
iles	- Amount per Mile	\$0.700	\$0.700
∑	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.42	\$7.05
isi	Summinian Handle Cart	\$122.24	¢102.05
Supervisi on	- Supervision Hourly Cost - Hours of Supervision per Week		\$123.05
dng		1.00	1.00
	Supervision Cost per Billable Hour	\$4.73	\$4.96
rog	Cost per Hour, Before Program Operations and Administration	\$61.86	\$63.29
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.93	\$2.01
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$8.70	\$8.90
	Rate per Billable Hour	\$72.49	\$74.20

#### Behavior Management Assistant, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85
ss an	Productivity Adjustments Total Hours	40.00	40.00
age	- Travel Time Between Individuals	40.00 4.91	40.00 6.14
F₹	- Recordkeeping and Reporting	3.34	3.21
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.45	0.45
Cai	- Collateral contacts (not billable)	1.34	1.29
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	23.75
	Productivity Factor	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$54.04	\$53.51
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.66	\$7.37
.is		¢100.04	¢100.05
Supervisi on	- Supervision Hourly Cost	\$122.24	\$123.05
dng	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	 \$4.94	\$5.18
rog	Cost per Hour, Before Program Operations and Administration	\$64.64	\$66.06
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.02	\$2.11
	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$9.09	\$9.30
	Cost per Billable Hour	\$75.75	\$77.47
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$42.61

#### Behavior Management Assistant, 1:3

		[	Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		100%	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)		19.12%	19.72%
lefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$31.85
s at	Productivity Adjustments		40.00	10.00
age	Total Hours		40.00	40.00
N N	- Travel Time Between Individuals - Recordkeeping and Reporting		4.91 4.24	6.14 4.07
taff	- Supervision and Other Employer Time		4.24 0.45	4.07
e S	- Missed Appointments (not redirected to other tasks)		0.43	0.43
Cai	- Collateral contacts (not billable)		1.34	1.29
ect	- Training		0.48	0.48
Dir	- Paid Time Off		3.85	3.85
	"Billable" Hours		23.84	22.89
	Productivity Factor		1.68	1.75
	Staff Cost After Productivity Adj. per Billable Hour		\$56.04	\$55.74
	- Number of Miles Traveled per 40-Hour Week		200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	250
ilea	- Amount per Mile		\$0.700	\$0.700
X	Weekly Mileage Cost		\$140.00	\$175.00
	Mileage Cost per Billable Hour		\$5.87	\$7.65
.IS			¢122.24	
Supervisi on	- Supervision Hourly Cost		\$122.24	\$123.05
dng	- Hours of Supervision per Week		1.00 05.12	1.00
	Supervision Cost per Billable Hour		\$5.13	\$5.38
rog	Cost per Hour, Before Program Operations and Administration		\$67.04	\$68.77
d P ion	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.10	\$2.18
	- Administration Percent		12.0%	12.0%
Ā	Administration Cost per Billable Hour		\$9.43	\$9.68
	Cost per Billable Hour		\$78.57	\$80.63
	- Rate Premium		20%	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$31.43	\$32.25

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
sfits	- Employee Benefit Rate (as a percent of wages)	<mark>19.87%</mark>	20.51%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$25.15
es ai	Productivity Adjustments		
/ag	Total Hours	34.60	34.60
ΞW	- Travel Time Between Individuals	4.21	5.26
Staf	- Recordkeeping and Reporting	1.92	1.84
nre	- Supervision and Other Employer Time	1.78	1.71
Ca	- Missed Appointments (not redirected to other tasks)	0.77	0.74
rect	- Training - Paid Time Off	0.96	0.96
Di	- Paid Time Off "Billable" Hours	3.04	3.04 21.05
		21.92 1.58	21.05 1.64
	Productivity Factor	1.38	1.04
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$41.25
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.52	\$7.18
Supervisi on	- Supervision Hourly Cost	\$122.24	\$123.05
per	- Hours of Supervision per Week	2.00	2.00
Su	Supervision Cost per Billable Hour	\$11.15	\$11.69
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$58.27	\$60.12
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.28	\$2.38
min Opé	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$8.26	\$8.52
	Rate per Billable Hour	\$68.81	\$71.02

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$21.46	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)		<mark>19.87%</mark>	20.51%
ene	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$26.33	\$25.15
s an	Productivity Adjustments			
age	Total Hours		34.60	34.60
× ×	- Travel Time Between Individuals		4.21	5.26
taff	- Recordkeeping and Reporting		2.87	2.76
e S	- Supervision and Other Employer Time		1.78	1.71
Car	- Missed Appointments (not redirected to other tasks)		0.77	0.74
ect	- Training		0.96	0.96
Dir	- Paid Time Off		3.04	3.04
	"Billable" Hours		20.97	20.13
	Productivity Factor		1.65	1.72
	Staff Cost After Productivity Adj. per Billable Hour		\$43.44	\$43.26
	- Number of Miles Traveled per 40-Hour Week		200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	-	173	216
lile	- Amount per Mile		\$0.700	\$0.700
	Weekly Mileage Cost		\$121.10	\$151.20
	Mileage Cost per Billable Hour		\$5.77	\$7.51
visi	- Supervision Hourly Cost		\$122.24	\$123.05
Supervisi on	- Hours of Supervision per Week		2.00	2.00
Su	Supervision Cost per Billable Hour		\$11.66	\$12.23
80	Cost per Hour, Before Program Operations and Administration		\$60.87	\$63.00
l Pr ons	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	-	\$2.38	\$2.48
			12.00/	12.00/
	- Administration Percent		12.0%	12.0%
4	Administration Cost per Billable Hour		\$8.63	\$8.93
	Cost per Billable Hour		\$71.88	\$74.41
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$39.53	\$40.93

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$25.15
es ai	Productivity Adjustments		
/ag	Total Hours	34.60	34.60
ŦΜ	- Travel Time Between Individuals	4.21	5.26
Staf	- Recordkeeping and Reporting	3.63	3.49
l e	- Supervision and Other Employer Time	1.78	1.71
Ca	- Missed Appointments (not redirected to other tasks)	0.77	0.74
ect	- Training	0.96	0.96
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.21	19.40
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$45.02	\$44.77
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.99	\$7.79
Supervisi on	- Supervision Hourly Cost	\$122.24	\$123.05
on	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	\$12.10	\$12.69
60 10	Cost per Hour, Before Program Operations and Administration	\$63.11	\$65.25
I P1	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.47	\$2.58
	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$8.94	\$9.25
-	Cost per Billable Hour	\$74.52	\$77.08
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$29.81	\$30.83

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

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

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$30.56
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$36.90
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
ΕV	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
Ire	- Missed Appointments (not redirected to other tasks)	0.89	0.85
ů Č	- Collateral contacts (not billable)	2.68	2.57
rect	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$70.77	\$70.48
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
iles	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
â	Cost per Hour, Before Program Operations and Administration	\$77.18	\$78.83
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$ <b>4.</b> 77
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$11.15	\$11.40
	Cost per Billable Hour	\$92.91	\$95.00
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.16	\$38.00

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
2	- Employee Benefit Rate (as a percent of wages)	13.07%	<u>13.36%</u>
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Wag	- Travel Time Between Individuals	4.91	6.14
Lf,	- Recordkeeping and Reporting	4.46	4.28
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
U C	- Collateral contacts (not billable)	2.68	2.57
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$119.40
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
in co	Cost per Hour, Before Program Operations and Administration	\$126.95	\$127.58
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.67
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$17.92	\$18.03
	Cost per Billable Hour	\$149.36	\$150.28
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$82.65

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
lefi	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
ff /	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
C C	- Collateral contacts (not billable)	2.68	2.57
lirec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$121.95
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
ác O	Cost per Hour, Before Program Operations and Administration	\$129.09	\$130.30
1 P1	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.77
Opé	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$18.23	\$18.42
	Cost per Billable Hour	\$151.90	\$153.49
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$61.40

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

		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	\$38.58
N.	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
an	Productivity Adjustments		
Bes	Total Hours	34.60	34.60
A S	- Travel Time Between Individuals	4.28	5.35
aff	- Recordkeeping and Reporting	1.95	1.87
s St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.78	0.75
t U	- Collateral contacts (not billable)	1.17	1.12
iree	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.45	21.56
	Productivity Factor	1.54	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$73.13	\$72.38
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.39	\$7.01
		<b>***</b> • <b>*</b>	
Ę	- Supervisor Hourly Wage	\$57.85	\$54.96
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$2,681.69	\$2,554.10
	- Number of Direct Care Staff Supervised	10	10 ©11.05
<u> </u>	Supervision Cost per Billable Hour	\$11.95	\$11.85
rog	Cost per Hour, Before Program Operations and Administration	\$90.47	\$91.24
d P ion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.23	\$2.32
m O	- Administration Percent	12.0%	12.0%
۲ ۲	Administration Cost per Billable Hour	\$12.64	\$12.76
	Rate per Billable Hour	\$105.34	\$106.32

#### 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	\$38.58
2	- Employee Benefit Rate (as a percent of wages)	14.11%	<u>14.45%</u>
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
and	Productivity Adjustments		
Ses	Total Hours	34.60	34.60
Vag	- Travel Time Between Individuals	4.28	5.35
ff /	- Recordkeeping and Reporting	2.91	2.79
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.78	0.75
Ŭ	- Collateral contacts (not billable)	1.17	1.12
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	20.64
	Productivity Factor	1.61	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$76.00
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.64	\$7.33
Ę	- Supervisor Hourly Wage	\$57.85	\$54.96
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$2,681.69	\$2,554.10
	- Number of Direct Care Staff Supervised	<u>10</u>	10 ©10.05
<u> </u>	Supervision Cost per Billable Hour	\$12.48	\$12.37
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$94.58	\$95.70
I pu	- Daily Program Operations Costs	\$10.00	<mark>\$10.00</mark>
n. and Pr erations	Program Operations Cost per Billable Hour	\$2.33	\$2.42
Admin. Oper	- Administration Percent	12.0%	12.0%
Υc	Administration Cost per Billable Hour	\$13.22	\$13.38
	Cost per Billable Hour	\$110.13	\$111.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.57	\$61.33

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
S	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Ma	- Travel Time Between Individuals	4.28	5.35
aff	- Recordkeeping and Reporting	3.69	3.54
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.78	0.75
ct U	- Collateral contacts (not billable)	1.17	1.12
Dire	- Training	0.48	0.48
	- Paid Time Off "Billable" Hours	3.04 20.71	3.04
	Productivity Factor	20.71 1.67	19.89 1.74
		1.07	1./4
	Staff Cost After Productivity Adj. per Billable Hour	\$79.31	\$78.72
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
file	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.85	\$7.60
	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ibei	Weekly Supervision Cost	\$2,681.69	\$2,554.10
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.95	\$12.84
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$98.11	\$99.16
d P <sub>1</sub>	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.41	\$2.51
Admin Ope	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$13.71	\$13.86
	Cost per Billable Hour	\$114.23	\$115.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.69	\$46.21

#### Specialized Therapeutic Services, Professional, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	40.00	40.00
ΕM	- Recordkeeping and Reporting	4.01	4.01
tafi	- Supervision and Other Employer Time	0.45	0.45
e N	- 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
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	27.64	27.64
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$97.21	\$92.58
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
S	Annual Clinic Cost	\$4,800.00	\$3,840.00
lini	Annual Billable Hours	1,437.28	\$1,437.28
0	Clinic Space Cost per Billable Hour	\$3.34	\$2.67
rog.	Cost per Hour, Before Program Operations and Administration	\$100.55	\$95.25
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.62	\$3.62
op op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$14.21	\$13.48
	Rate per Billable Hour	\$118.38	\$112.35

### Specialized Therapeutic Services, Professional, 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	\$57.85	\$54.96
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
snei	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
s an	Productivity Adjustments		
age	Total Hours	40.00	40.00
Ň	- Recordkeeping and Reporting	5.13	5.13
taff	- 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
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.52	26.52
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$101.23	\$96.41
8	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
ic N	Annual Clinic Cost	\$4,800.00	\$3,840.00
lin	Annual Billable Hours	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.48	\$2.78
106	Cost per Hour, Before Program Operations and Administration	\$104.71	\$99.19
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.77	\$3.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.79	\$14.04
	Cost per Billable Hour	\$123.27	\$117.00
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$67.80	\$64.35

### Specialized Therapeutic Services, Professional, Center/Facility

		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	\$57.85	<mark>\$54.96</mark>
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	<u>13.36%</u>
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	\$63.85
es a	Productivity Adjustments		
/ag(	Total Hours	40.00	40.00
Ψ	- Recordkeeping and Reporting	5.57	5.57
Staf	- Supervision and Other Employer Time	0.45	0.45
Le	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Ca	- Collateral contacts (not billable)	2.68	2.68
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.08	26.08
	Productivity Factor	1.53	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$102.57	\$97.69
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
c S	Annual Clinic Cost	\$4,800.00	\$3,840.00
lini	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$2.83
ас	Cost per Hour, Before Program Operations and Administration	\$106.11	\$100.52
Pro Drs	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Costs Per Billable Hour	\$3.83	\$3.83
Admin. and Prog. Operations			
l h	- Administration Percent	12.0%	12.0%
~	Administration Cost per Billable Hour	\$14.99	\$14.23
	Cost per Billable Hour	\$124.93	\$118.58
	- Rate Premium	20%	<mark>20%</mark>
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$49.97	\$47.43

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

#### 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
its	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
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)	\$47.49	\$45.24
es a	Productivity Adjustments		
/ag	Total Hours	34.60	34.60
ΞM	- Recordkeeping and Reporting	2.53	2.53
Staf	- Supervision and Other Employer Time	0.45	0.45
re	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Ca	- Collateral contacts (not billable)	1.17	1.17
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.15	26.15
	Productivity Factor	1.32	1.32
	Staff Cost After Productivity Adj. per Billable Hour	 \$62.69	\$59.72
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
ic	Annual Clinic Cost	\$4,800.00	\$3,840.00
Clin	Annual Billable Hours	1,359.80	\$1,359.80
	Clinic Space Cost per Billable Hour	\$3.53	\$2.82
	- Supervisor Hourly Wage	\$57.85	\$54.96
uo	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.26	\$9.77
ರ್ಥ			
Pro	Cost per Hour, Before Program Operations and Administration	\$76.48	\$72.31
nd I tior	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
<u> </u>		01.01	01 01
in. an perati	Program Operations Cost per Billable Hour	\$1.91	\$1.91
dmin. and Pr Operations	- Administration Percent	<b>\$1.91</b> 12.0%	\$1.91 12.0%
Admin. and Prog. Operations			

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

1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
sfits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
es ai	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
μN	- Recordkeeping and Reporting	3.50	3.50
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.78	0.78
ţŬ	- Collateral contacts (not billable)	1.17	1.17
rect	- Training - Paid Time Off	0.48 3.04	0.48 3.04
Di	"Billable" Hours	25.18	25.18
	Productivity Factor	1.37	1.37
	Staff Cost After Productivity Adj. per Billable Hour	\$65.06	\$61.98
0	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
c S	Annual Clinic Cost	\$4,800.00	\$3,840.00
ini	Annual Billable Hours	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.67	\$2.93
	Supervisor Hours Wage	<b>\$57.95</b>	¢54.00
E	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$54.96 13.36%
/isic	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Ins	- Number of Direct Care Staff Supervised	10	<sup>32,334.10</sup>
	Supervision Cost per Billable Hour	\$10.65	\$10.14
06	Cost per Hour, Before Program Operations and Administration	\$79.38	\$75.05
1 Pr ons	- 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	\$10.51
	Cost per Billable Hour	\$92.47	\$87.55
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.86	\$48.15

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

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
ges a	Productivity Adjustments Total Hours	24.60	24.60
Wag	- Recordkeeping and Reporting	34.60 4.28	34.60 4.28
aff '	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Care	- Collateral contacts (not billable)	1.17	1.17
ct (	- Training	0.48	0.48
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.40	24.40
	Productivity Factor	1.42	1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$67.44	\$64.24
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	<b>\$19.20</b>
nic	Annual Clinic Cost	\$4,800.00	\$3,840.00
Cli	Annual Billable Hours	1,268.80	\$1,268.80
	Clinic Space Cost per Billable Hour	\$3.78	\$3.03
	- Supervisor Hourly Wage	\$57.85	<b>\$54.96</b>
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
ivi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
nbe	Weekly Supervision Cost	\$2,681.69	\$2,554.10
	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Billable Hour	\$10.99	\$10.47
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$82.21	\$77.74
tior	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.05	\$2.05
Op Op	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.49	\$10.88
	Cost per Billable Hour	\$95.75	\$90.67
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.30	\$36.27

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff 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> <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>	\$35.65 16.45% 2.82% \$42.52 40.00 4.91 3.34 0.45	\$33.87 16.91% 2.82% \$40.55 40.00 6.14 3.21 0.43
	<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>	0.89 2.68 1.34 0.48 3.85 22.06 1.81 \$76.96	0.85 2.57 1.29 0.48 3.85 21.18 1.89 <b>\$76.64</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>	250 250 <b>\$0.700</b> \$175.00 <b>\$8.26</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	\$54.96 13.36% 2.82% \$2,554.10 10 <b>\$12.06</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>	\$95.47 \$10.00 \$2.27 12.0% \$13.33	\$96.96 \$10.00 \$2.36 12.0% \$13.54
	Cost per Billable Hour - Rate Premium Number of Individuals Served	\$111.07 10%	\$112.86 10%
	- Number of Individuals Served Rate per Billable Hour	\$61.09	2 \$62.07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
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</li> <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> </ul>	\$35.65 16.45% 2.82% \$42.52 40.00 4.91 4.24 0.45 0.89	\$33.87 16.91% 2.82% \$40.55 40.00 6.14 4.07 0.43 0.85
	<ul> <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>	2.68 1.34 0.48 3.85 21.16 1.89 <b>\$80.36</b>	2.57 1.29 0.48 3.85 20.32 1.97 <b>\$79.88</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>	250 250 <b>\$0.700</b> \$175.00 <b>\$8.61</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	\$54.96 13.36% 2.82% \$2,554.10 10 <b>\$12.57</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$99.65 \$10.00 \$2.36 12.0% \$13.91	\$101.06 \$10.00 \$2.46 12.0% \$14.12
	Cost per Billable Hour	\$115.92	\$117.64
	- Rate Premium - Number of Individuals Served <b>Rate per Billable Hour</b>	20% 3 \$46.37	20% 3 \$47.06

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$25.38	\$24.11
	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$29.26
an	Productivity Adjustments		
lges	Total Hours	34.60	34.60
Ma	- Travel Time Between Individuals	4.25	5.31
aff	- Recordkeeping and Reporting	1.94	1.86
St	- Supervision and Other Employer Time	0.90	0.86
are	- Missed Appointments (not redirected to other tasks)	0.77	0.74
ct (	- Interdisciplinary team case reviews/planning	1.16	1.11
lire	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	21.01
	Productivity Factor	1.58	1.65
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$48.28
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
ĮΣ	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.54	\$7.20
		<b>•</b> •••	<b>#22.07</b>
E E	- Supervisor Hourly Wage	\$35.65	\$33.87
isic	<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	16.45% 2.82%	16.91%
Supervision	Weekly Supervision Cost		2.82%
Sup	- Number of Direct Care Staff Supervised	\$1,700.79	\$1,622.10
	Supervision Cost per Billable Hour	10 67 79	10 67 72
	Supervision Cost per Binable nour	\$7.78	\$7.72
rog	Cost per Hour, Before Program Operations and Administration	\$61.76	\$63.20
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.29	\$2.38
	- Administration Percent	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$8.73	\$8.94
	Rate per Billable Hour	\$72.78	\$74.52

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$25.38	\$24.11
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$29.26
s an	Productivity Adjustments Total Hours	34.60	24.60
age	- Travel Time Between Individuals	4.25	34.60 5.31
ΓM	- Recordkeeping and Reporting	2.90	2.78
staf	- Supervision and Other Employer Time	0.90	0.86
Le S	- Missed Appointments (not redirected to other tasks)	0.77	0.74
Ca	- Interdisciplinary team case reviews/planning	1.16	1.11
ect	- Training	0.67	0.67
Dii	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.91	20.09
	Productivity Factor	1.65	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$50.59	\$50.33
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.79	\$7.53
	- Supervisor Hourly Wage	\$35.65	\$33.87
E	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$8.13	\$8.07
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$64.51	\$65.93
ion	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.39	\$2.49
Admin. Ope:	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$9.12	\$9.33
	Hummistration Cost per Dinable Hour	477	
	Cost per Billable Hour	\$76.02	\$77.75
	Cost per Billable Hour - Rate Premium		
	Cost per Billable Hour	\$76.02	\$77.75

### 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	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$25.38	\$24.11
Its	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$29.26
s ar	Productivity Adjustments Total Hours	34.60	24.60
age	- Travel Time Between Individuals	4.25	34.60 5.31
ΕM	- Recordkeeping and Reporting	3.66	3.51
Staf	- Supervision and Other Employer Time	0.90	0.86
Le C	- Missed Appointments (not redirected to other tasks)	0.77	0.74
Ca	- Interdisciplinary team case reviews/planning	1.16	1.11
rect	- Training	0.67	0.67
Di	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.15	19.36
	Productivity Factor	1.72	1.79
	Staff Cost After Productivity Adj. per Billable Hour	\$52.74	\$52.38
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.01	\$7.81
	- Supervisor Hourly Wage	\$35.65	\$33.87
uo	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$8.44	\$8.38
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$67.19	\$68.57
ion	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.48	\$2.58
Admin. Opei	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$9.50	\$9.70
	Cost per Billable Hour	\$79.17	\$80.85
	- Rate Premium	20%	<mark>20%</mark>
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.67	\$32.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
ts	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
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	\$22.53
ss ai	Productivity Adjustments Total Hours	34.60	34.60
'age	- Travel Time Between Individuals	4.25	54.00
Ε	- Recordkeeping and Reporting	0.97	0.93
Staf	- Supervision and Other Employer Time	0.97	0.86
Le S	- Missed Appointments (not redirected to other tasks)	0.77	0.74
Ca	- Interdisciplinary team case reviews/planning	-	-
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.00	23.05
	Productivity Factor	1.44	1.50
	Staff Cost After Productivity Adj. per Billable Hour	\$33.96	\$33.80
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.05	\$6.56
	Same mine a Harrie Ware	\$25 (E	¢22.07
E	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.65 16.45%	\$33.87 16.91%
/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	\$1,622.10
Ins	- Number of Direct Care Staff Supervised	31,700.79 10	\$1,022.10 10
	Supervision Cost per Billable Hour	\$7.09	\$7.04
50			
Prog	Cost per Hour, Before Program Operations and Administration	\$46.10	\$47.40
1 I I I	- Daily Program Operations Costs	<mark>\$10.00</mark>	<mark>\$10.00</mark>
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.08	\$2.17
l mp O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$6.57	\$6.76
	Rate per Billable Hour	\$54.75	\$56.33

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
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>	\$18.97 21.47% 2.82% \$23.58	\$18.02 22.20% 2.82% \$22.53
ages and F	Productivity Adjustments Total Hours	34.60	34.60
e Staff Wa	<ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> </ul>	4.25 1.45 0.90	5.31 1.39 0.86
Direct Care Staff Wages and Benefits	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>District COS</li> </ul>	0.77	0.74 - 0.67
	- Paid Time Off "Billable" Hours Productivity Factor	3.04 23.52 1.47	3.04 22.59 1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$34.66	\$34.47
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	250 216 <b>\$0.700</b> \$151.20 <b>\$6.69</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	\$33.87 16.91% 2.82% \$1,622.10 10 \$7.18
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$47.04 \$10.00 <b>\$2.13</b>	\$48.34 <u>\$10.00</u> <b>\$2.21</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.71	12.0% \$6.89
	Cost per Billable Hour	\$55.88	\$57.44
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$30.73	\$31.59

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
ts	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$22.53
anc	Productivity Adjustments		
ages	Total Hours	34.60	34.60
Ň	- Travel Time Between Individuals	4.25	5.31
aff	- Recordkeeping and Reporting	1.84	1.77
e St	- Supervision and Other Employer Time	0.90	0.86
Car	- Missed Appointments (not redirected to other tasks)	0.77	0.74
sct 0	- Interdisciplinary team case reviews/planning - Training	- 0.67	- 0.67
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.13	22.21
	Productivity Factor	1.50	1.56
		1.50	1.50
	Staff Cost After Productivity Adj. per Billable Hour	\$35.37	\$35.15
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
file	- Amount per Mile	<b>\$0.700</b>	\$0.700
2	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.24	\$6.81
	- Supervisor Hourly Wage	\$35.65	\$33.87
on	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Sc	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.35	\$7.30
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$47.96	\$49.26
d P ion	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.16	\$2.25
Admin. Ope	- Administration Percent	12.0%	12.0%
Ρq	Administration Cost per Billable Hour	\$6.83	\$7.02
	Cost per Billable Hour	\$56.95	\$58.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.78	\$23.41

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

		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	<mark>\$54.96</mark>
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
[ pu	Productivity Adjustments		
esa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
F V	- Recordkeeping and Reporting	3.34	3.21
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$121.34	\$120.68
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	<b>\$0.700</b>
2	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog.	Cost per Hour, Before Program Operations and Administration	\$127.69	\$128.94
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.72
Of Of	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$18.03	\$18.23
	Rate per Billable Hour	\$150.25	\$151.89

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

		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>\$54.96</b>
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
F 🖉	- Recordkeeping and Reporting	4.46	4.28
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$128.05	\$127.06
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
og.	Cost per Hour, Before Program Operations and Administration	\$134.74	\$135.76
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and ratio	Program Operations Cost per Billable Hour	\$4.78	\$ <b>4.9</b> 7
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$19.03	\$19.19
	Cost per Billable Hour	\$158.55	\$159.92
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$87.20	\$87.96

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

		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	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
M	- Recordkeeping and Reporting	4.91	4.71
taff	- Supervision and Other Employer Time	0.45	0.43
é	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
set	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$130.73	\$129.62
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
og.	Cost per Hour, Before Program Operations and Administration	\$137.56	\$138.51
Pro Dr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations		• • • • •	
- up	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$19.42	\$19.58
	Cost per Billable Hour	\$161.86	\$163.17
	- Rate Premium	<mark>20%</mark>	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$64.74	\$65.27

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
ano	Productivity Adjustments Total Hours	34.60	34.60
ges	- Travel Time Between Individuals	4.28	5.35
Wa	- Recordkeeping and Reporting	2.91	2.79
aff	- Supervision and Other Employer Time	0.45	0.43
St	- Missed Appointments (not redirected to other tasks)	0.78	0.75
are	- Collateral contacts (not billable)	2.34	2.25
U C	- Interdisciplinary team case reviews/planning	1.17	1.12
ire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	18.39
	Productivity Factor	1.81	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$85.96	\$85.05
	- Number of Miles Traveled per 40-Hour Week	200	250
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Mileage	- Amount per Mile	\$0.700	\$0.700
M	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.32	\$8.22
u d	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85	\$54.96
isic	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	13.07% 2.82%	13.36% 2.82%
Supervision	Weekly Supervision Cost		
Sup	- Number of Direct Care Staff Supervised	\$2,681.69	\$2,554.10 10
	Supervision Cost per Billable Hour	\$14.00	\$13.89
	Supervision Cost per Binable Hour	\$14.00	\$13.09
rog	Cost per Hour, Before Program Operations and Administration	\$106.28	\$107.16
I pr	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.72
- dr	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.85	\$14.98
	Rate per Billable Hour	\$123.74	\$124.86

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
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>	\$40.61 14.11% 2.82% \$47.49	\$38.58 14.45% 2.82% \$45.24
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 4.28 3.89 0.45	34.60 5.35 3.73 0.43
Direct Care Sta	<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> </ul>	0.78 2.34 1.17 0.48 3.04 18.17 1.90	0.75 2.25 1.12 0.48 3.04 17.45 1.98
	Staff Cost After Productivity Adj. per Billable Hour	\$90.23	\$ <b>89.58</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 \$0.700 \$121.10 \$6.66	250 216 \$0.700 \$151.20 <b>\$8.66</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	\$54.96 13.36% 2.82% \$2,554.10 10 <b>\$14.64</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	\$111.65 \$10.00 \$2.75 12.0%	\$112.88 \$10.00 <b>\$2.87</b> 12.0%
A	Administration Cost per Billable Hour	\$15.60 \$130.00	<b>\$15.78</b> \$131.53
	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$130.00 10%	\$131.33 10%
	Rate per Billable Hour	\$71.50	\$72.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
3ene fits	<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	\$38.58 14.45% 2.82% \$45.24
f Wages and	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 4.28 4.28	34.60 5.35 4.11
Direct Care Staff Wages and Benefits	<ul> <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> </ul>	0.45 0.78 2.34 1.17 0.48	0.43 0.75 2.25 1.12 0.48
	- Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	3.04 17.78 1.95 <b>\$92.61</b>	3.04 17.07 2.03 <b>\$91.84</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 \$0.700 \$121.10 \$6.81	250 216 \$0.700 \$151.20 <b>\$8.86</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 \$15.08	\$54.96 13.36% 2.82% \$2,554.10 10 <b>\$14.96</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$114.50 \$10.00 <b>\$2.81</b> 12.0%	\$115.66 \$10.00 <b>\$2.93</b> 12.0%
4	Administration Cost per Billable Hour Cost per Billable Hour	\$16.00 \$133.31	<b>\$16.17</b> \$134.76
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$53.32	\$53.90

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

		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	\$63.47	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
nd E	Productivity Adjustments		
ssa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Γ	- Recordkeeping and Reporting	3.34	3.21
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$131.83
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
file	- Amount per Mile	\$0.700	<b>\$0.700</b>
2	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog.	Cost per Hour, Before Program Operations and Administration	\$138.93	\$140.09
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.72
Or Or	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$19.56	\$19.75
	Rate per Billable Hour	\$163.02	\$164.56

#### 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	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
nd E	Productivity Adjustments		
is a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
F V	- Recordkeeping and Reporting	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43
le S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$139.91	\$138.80
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
∑	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
.go	Cost per Hour, Before Program Operations and Administration	\$146.60	\$147.50
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$20.64	\$20.79
	Cost per Billable Hour	\$172.02	\$173.26
			100
	- Rate Premium	10%	10%
	- Number of Individuals Served		2 605 20
	Rate per Billable Hour	\$94.61	\$95.29

#### 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%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
I pu	Productivity Adjustments		
s al	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
[ ∧	- Recordkeeping and Reporting	4.91	4.71
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$142.84	\$141.59
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
iles	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
og.	Cost per Hour, Before Program Operations and Administration	\$149.67	\$150.48
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$21.08	\$21.21
	Cost per Billable Hour	\$175.63	\$176.77
	- Rate Premium - Number of Individuals Served	20%	20%
	- Number of Individuals Served Rate per Billable Hour	\$70.25	3 \$70.71
	ואמת ארו שווומטוב ווטעו	\$/0.23	\$/U./I

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
	- Employee Benefit Rate (as a percent of wages)	19.32%	<mark>19.93%</mark>
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
sar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Ň	- Recordkeeping and Reporting	4.46	4.28
taff	- Supervision and Other Employer Time	0.45	0.43
e N	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$62.72	\$62.41
	- Number of Miles Traveled per 40-Hour Week	200	250
ige	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$69.41	\$71.11
d P	- Daily Program Operations Costs	\$20.00	\$20.00
an	Program Operations Cost per Billable Hour	\$4.78	\$4.97
min. and Pr Operations	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$10.12	\$10.37
	Cost per Billable Hour	\$84.31	\$86.45
	- Rate Premium	10%	10%
	- Kate Premium - Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$46.37	2 \$47.55
		.0+0.J /	<b>₽1</b> 7.33

### 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%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
	- Employee Benefit Rate (as a percent of wages)	19.32%	<mark>19.93%</mark>
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s at	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
M	- Recordkeeping and Reporting	4.91	4.71
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$64.04	\$63.66
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
00	Cost per Hour, Before Program Operations and Administration	\$70.87	\$72.55
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations		12.0%	12.0%
Adn (	- Administration Percent Administration Cost per Billable Hour	\$10.33	\$10.59
7	-		
	Cost per Billable Hour	\$86.08	\$88.22
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.43	\$35.29

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	<b>\$64.68</b>	\$61.45
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Ă	- Recordkeeping and Reporting	3.34	3.21
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
ct	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$134.92	\$134.23
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
in co	Cost per Hour, Before Program Operations and Administration	\$141.27	\$142.49
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	\$4.72
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$19.88	\$20.07
	Rate per Billable Hour	\$165.68	\$167.28

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
sar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
× ×	- Recordkeeping and Reporting	4.46	4.28
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
set	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$142.37	\$141.33
	- Number of Miles Traveled per 40-Hour Week	200	250
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
ĮΣ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
.g.	Cost per Hour, Before Program Operations and Administration	\$149.06	\$150.03
Pro Ins	- Daily Program Operations Costs	\$149.00	\$130.03
andatic	Program Operations Costs per Billable Hour	\$20.00 \$4.78	\$4.97
Admin. and Prog. Operations		• • •	•
U mp	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$20.98	\$21.14
	Cost per Billable Hour	\$174.82	\$176.14
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$96.15	\$96.88

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
× ×	- Recordkeeping and Reporting	4.91	4.71
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$145.35	\$144.17
	- Number of Miles Traveled per 40-Hour Week	200	250
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
ġ	Cost per Hour, Before Program Operations and Administration	\$152.18	\$153.06
Prc	- Daily Program Operations Costs	\$132.18	\$133.00 \$20.00
and	Program Operations Cost per Billable Hour	\$20.00	\$20.00 \$5.08
Admin. and Prog. Operations	r rogram Operations Cost per Binable ribur	• • • • •	•
l in O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$21.42	\$21.56
	Cost per Billable Hour	\$178.48	\$179.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
		\$71.39	

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$32.39
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$38.40
anc	Productivity Adjustments Total Hours	24.60	24.60
Ses	- Travel Time Between Individuals	34.60 4.28	34.60 5.35
Mag	- Recordkeeping and Reporting	2.91	2.79
fff'	- Supervision and Other Employer Time	0.45	0.43
Sts	- Missed Appointments (not redirected to other tasks)	0.78	0.45
are	- Collateral contacts (not billable)	2.34	2.25
U C	- Interdisciplinary team case reviews/planning	1.17	1.12
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	18.39
	Productivity Factor	1.81	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$72.91	\$72.19
	- Number of Miles Traveled per 40-Hour Week	200	250
e Se	- Number of Miles Adjusted for Mix of FT and PT Staff	173	236
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.32	\$8.22
Ę	- Supervisor Hourly Wage	\$64.68	\$61.45
isio	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.76%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$2,981.75	\$2,840.96
	- Number of Direct Care Staff Supervised	<u>10</u>	10 ©15-45
- ·	Supervision Cost per Billable Hour	\$15.57	\$15.45
rog	Cost per Hour, Before Program Operations and Administration	\$94.80	\$95.86
Ion F	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.72
C qm	- Administration Percent	12.0%	12.0%
V	Administration Cost per Billable Hour	\$13.28	\$13.44
	Rate per Billable Hour	\$110.69	\$112.02

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<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>	\$34.09 15.34% 2.82% \$40.28	\$32.39 15.75% 2.82% \$38.40
ages and	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60 4.28	34.60 5.35
: 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>	3.89 0.45 0.78	3.73 0.43 0.75
Direct Care Staff Wages and Benefits	<ul> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> </ul>	2.34 1.17 0.48	2.25 1.12 0.48
Di	- Paid Time Off "Billable" Hours	3.04 18.17	<mark>3.04</mark> 17.45
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.90 <b>\$76.53</b>	1.98 <b>\$76.03</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 \$0.700 \$121.10 <b>\$6.66</b>	250 216 \$0.700 \$151.20 <b>\$8.66</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 \$16.41	\$61.45 12.76% 2.82% \$2,840.96 10 <b>\$16.28</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>	\$99.60 \$10.00 \$2.75	\$100.97 \$10.00 \$ <b>2.87</b>
Adn	- Administration Percent Administration Cost per Billable Hour	12.0% \$13.96	12.0% \$14.16
	Cost per Billable Hour	\$116.31	\$118.00
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$63.97	\$64.90

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff 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> <li>Total Hours</li> <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> </ul>	\$34.09 15.34% 2.82% \$40.28 34.60 4.28 4.28 4.28 0.45 0.78 2.34 1.17	\$32.39 15.75% 2.82% \$38.40 34.60 5.35 4.11 0.43 0.75 2.25 1.12
Direc	- Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	0.48 3.04 17.78 1.95 <b>\$78.55</b>	0.48 3.04 17.07 2.03 <b>\$77.95</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>\$6.81</b>	250 216 <b>\$0.700</b> \$151.20 <b>\$8.86</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>	\$64.68 12.43% 2.82% \$2,981.75 10 \$16.77	\$61.45 12.76% 2.82% \$2,840.96 10 \$16.64
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$102.13 \$10.00 \$2.81 12.0% \$14.31	\$103.45 <b>\$10.00</b> <b>\$2.93</b> 12.0% <b>\$14.51</b>
	Cost per Billable Hour	\$119.25	\$120.89
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$47.70	\$48.36

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	<mark>\$44.90</mark>	\$42.66
	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
ages	- Travel Time Between Individuals	4.91	6.14
) Å	- Recordkeeping and Reporting	4.46	4.28
aff	- Supervision and Other Employer Time	0.45	0.43
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
ct (	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$100.73	\$100.04
		200	250
e e	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> </ul>	200	250 250
Mileage	- Number of Miles Adjusted for Mix of FT and FT Staff - Amount per Mile	\$0.700	230 <b>\$0.700</b>
Mi	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$140.00 <b>\$6.69</b>	\$175.00 <b>\$8.70</b>
<b></b>		30.09	\$0.70
rog	Cost per Hour, Before Program Operations and Administration	\$107.42	\$108.74
ion.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
op nin	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$15.30	\$15.51
	Cost per Billable Hour	\$127.50	\$129.22
	- Rate Premium	10%	10%
	- Kate Premium - Number of Individuals Served	10%	10%
	- Number of Individuals Served Rate per Billable Hour	2 \$70.13	2 \$71.07
	אמול אלו שוומטול ווטעו	\$/0.13	\$/1.0/

### 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%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	<mark>\$44.90</mark>	\$42.66
	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
ges	- Travel Time Between Individuals	4.91	6.14
M	- Recordkeeping and Reporting	4.91	4.71
aff	- Supervision and Other Employer Time	0.45	0.43
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
ct 0	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$102.84	\$102.05
	- Number of Miles Traveled per 40-Hour Week	200	250
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
Ŭ I	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
50			
Pro	Cost per Hour, Before Program Operations and Administration	\$109.67	\$110.94
nd ] tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
O Di	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$15.62	\$15.82
	Cost per Billable Hour	\$130.17	\$131.84
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	2070
	Rate per Billable Hour	\$52.07	\$52.74
	F ******	<i><b>QC2.0</b>1</i>	φ <b>υΞ</b> , / Τ

#### 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	<b>\$39.35</b>	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	<mark>16.04%</mark>
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	\$44.43
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
×	- Recordkeeping and Reporting	3.34	3.21
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$84.36	\$83.97
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
06.	Cost per Hour, Before Program Operations and Administration	\$90.71	\$92.23
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
min Opé	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$12.99	\$13.22
	Rate per Billable Hour	\$108.23	\$110.17

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	<u>16.04%</u>
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
nd E	Productivity Adjustments		
es a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
FW	- Recordkeeping and Reporting	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43
e N	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Oir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$89.03	\$88.42
	- Number of Miles Traveled per 40-Hour Week	200	250
be	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
X	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
.go	Cost per Hour, Before Program Operations and Administration	\$95.72	\$97.12
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.78	\$ <b>4.9</b> 7
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
_ Adr	Administration Cost per Billable Hour	\$13.70	\$13.92
1			
	Cost per Billable Hour	\$114.20	\$116.01
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$62.81	\$63.81

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

		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	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
I pr	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
[ ∧	- Recordkeeping and Reporting	4.91	4.71
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$90.89	\$90.19
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Z I	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
о <u></u> .	Cost per Hour, Before Program Operations and Administration	\$97.72	\$99.08
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Ope	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.99	\$14.20
I	Cost per Billable Hour	\$116.59	\$118.36
	- Rate Premium	20%	20%
	- Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$46.64	\$47.34
	ווומטול ווטעו	J40.04	\$ <del>4</del> 7.34

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

#### 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%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
is a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
f 🖉	- Recordkeeping and Reporting	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43
e s	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$129.86	\$128.85
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
0g.	Cost per Hour, Before Program Operations and Administration	\$136.55	\$137.55
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.78	\$4.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$19.27	\$19.43
		\$160.60	\$161.95
	Cost per Billable Hour		
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$88.33	\$89.07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
nd F	Productivity Adjustments		
es a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
ΓM	- Recordkeeping and Reporting	4.91	4.71
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$131.44
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
og.	Cost per Hour, Before Program Operations and Administration	\$139.41	\$140.33
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$19.68	\$19.83
	Cost per Billable Hour	\$163.97	\$165.24
	- Rate Premium	20%	20%
	- Number of Individuals Served	2078	2078
	Rate per Billable Hour	\$65.59	\$66.10

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$33.87
ts	- Employee Benefit Rate (as a percent of wages)	16.45%	<u>16.91%</u>
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55
san	Productivity Adjustments		
age	Total Hours	40.00	40.00
M <sup>8</sup>	- Recordkeeping and Reporting	2.23	2.23
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.45	0.45
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
		3.85	3.85
	"Billable" Hours	28.52	28.52
	Productivity Factor	1.40	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$59.53	\$56.77
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
Ľ.	Annual Billable Hours	1,483.04	\$1,483.04
	Facility Cost per Billable Hour	\$1.01	\$0.81
		<b>057.05</b>	<b>Фг</b> 4 0 <b>с</b>
g	- Supervisor Hourly Wage	\$57.85	\$54.96
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82%	<u>2.82%</u>
Sup	- Number of Direct Care Staff Supervised	\$2,681.69	\$2,554.10 10
•	Supervision Cost per Billable Hour	<u>10</u>	
	Supervision Cost per Binable nour	\$9.40	\$8.96
Prog	Cost per Hour, Before Program Operations and Administration	\$69.94	\$66.54
nd	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.75	\$1.75
dp ⊂	- Administration Percent	12.0%	12.0%
~	Administration Cost per Billable Hour	\$9.78	\$9.31
	Rate per Billable Hour	\$81.47	\$77.60

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

	Unit of Service	Hour	
1 1		пош	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff Wages and F	<ul> <li>Percent of Direct Care Staff Working Full-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> <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> <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> </ul>	100% \$35.65 16.45% 2.82% \$42.52 40.00 3.34 0.45 2.68 1.34 0.45 2.68 1.34 0.48 3.85 27.41 1.46	100% \$33.87 16.91% 2.82% \$40.55 40.00 3.34 0.45 0.45 2.68 1.34 0.48 3.85 27.41 1.46
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	\$62.08 150 \$15.00 \$2,250.00 1,425.32 \$1.58	\$59.20 150 \$12.00 \$1,800.00 \$1,425.32 \$1.26
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>	\$77.85 13.07% 2.82% \$2,681.69 10 <b>\$9.78</b>	\$54.96 13.36% 2.82% \$2,554.10 10 <b>\$9.32</b>
dmin. and P 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	\$73.44 \$10.00 \$1.82 12.0% \$10.26	\$69.78 \$10.00 \$1.82 12.0% \$9.76
	Cost per Billable Hour - Rate Premium - Number of Individuals Served Rate per Billable Hour	\$85.52 10% 2 <b>\$47.04</b>	\$81.36 10% 2 <b>\$44.75</b>

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff 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> <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> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> </ul> </li> </ul>	\$35.65 16.45% 2.82% \$42.52 40.00 4.24 0.45 0.45 2.68 1.34 0.48 3.85	\$33.87 16.91% 2.82% \$40.55 40.00 4.24 0.45 0.45 2.68 1.34 0.48 3.85
	<ul> <li>Paid Time Off</li> <li>"Billable" Hours</li> <li>Productivity Factor</li> <li>Staff Cost After Productivity Adj. per Billable Hour</li> <li>Square Feet of Service Space</li> </ul>	3.85 26.51 1.51 <b>\$64.21</b> 200	3.85 26.51 1.51 <b>\$61.23</b> 200
Facility	- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	\$15.00 \$3,000.00 1,378.52 \$2.18	\$12.00 \$2,400.00 \$1,378.52 <b>\$1.74</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	\$54.96 13.36% 2.82% \$2,554.10 10 <b>\$9.63</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>	\$76.51 \$10.00 \$1.89 12.0% \$10.69	\$72.60 \$10.00 \$1.89 12.0% \$10.16
	Cost per Billable Hour - Rate Premium	\$89.09 20%	\$84.65 20%
	- Number of Individuals Served Rate per Billable Hour	3 \$35.64	3 \$33.86

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$24.11
S	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$29.26
s an	Productivity Adjustments		
lge	Total Hours	34.60	34.60
M <sup>8</sup>	- Recordkeeping and Reporting	1.94	1.94
aff	- Supervision and Other Employer Time	0.90	0.90
s 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	1.16	1.16
Dire	- Training - Paid Time Off	0.67	0.67
		3.04	3.04
	"Billable" Hours	25.53	25.53
	Productivity Factor	1.36	1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$41.70	\$39.79
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
Ľ.	Annual Billable Hours	1,327.56	\$1,327.56
	Facility Cost per Billable Hour	\$1.13	\$0.90
		¢25.65	<b>\$22.07</b>
E E	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.65 16.45%	\$33.87
isic	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	16.91% 2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Sup	- Number of Direct Care Staff Supervised	\$1,700.79 10	\$1,622.10
	Supervision Cost per Billable Hour		
	Supervision Cost per binable nour	\$6.66	\$6.35
rog	Cost per Hour, Before Program Operations and Administration	\$49.49	\$47.04
d P ion	- Daily Program Operations Costs	\$10.00	<mark>\$10.00</mark>
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.96	\$1.96
l in Q	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$7.02	\$6.68
	Rate per Billable Hour	\$58.47	\$55.68

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<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	\$24.11 18.53% 2.82% \$29.26
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting	34.60 2.90	34.60 2.90
Staff	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	0.90 0.39	0.90 0.39
rect Care	<ul> <li>Program Set-Up/ Clean-Up</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> </ul>	0.97 1.16 0.67	0.97 1.16 0.67
Di	- Paid Time Off "Billable" Hours Productivity Factor	3.04 24.57 1.41	3.04 24.57 1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$43.23	\$41.26
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 \$12.00 \$1,800.00 \$1,277.64 <b>\$1.41</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	\$33.87 16.91% 2.82% \$1,622.10 10 \$6.60
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>	\$49.27 <u>\$10.00</u> <b>\$2.04</b>
Admin. Oper	- Administration Percent Administration Cost per Billable Hour	12.0%	12.0% \$7.00
	Cost per Billable Hour	<b>\$7.36</b> \$61.31	<b>\$7.00</b> \$58.31
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$33.72	\$32.07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<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><i>Productivity Adjustments</i></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> <li>Program Set-Up/ Clean-Up</li> </ul> </li> </ul>	\$25.38 17.98% 2.82% \$30.66 34.60 3.66 0.90 0.39 0.97	\$24.11 18.53% 2.82% \$29.26 34.60 3.66 0.90 0.39 0.97
Direct C	<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>	1.16 0.67 3.04 23.81 1.45 <b>\$44.46</b>	1.16 0.67 3.04 23.81 1.45 <b>\$42.43</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 1,238.12 <b>\$2.42</b>	200 \$12.00 \$2,400.00 \$1,238.12 <b>\$1.94</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 \$7.14	\$33.87 16.91% 2.82% \$1,622.10 10 \$6.81
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 <b>\$2.10</b> 12.0%	\$51.18 \$10.00 <b>\$2.10</b> 12.0%
Ač	Administration Cost per Billable Hour	\$7.65	\$7.27
	Cost per Billable Hour	\$63.77	\$60.55
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$25.51	\$24.22

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
ts	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$22.53
s at	Productivity Adjustments	24.60	24.60
age	Total Hours	34.60	34.60
Ň	- Recordkeeping and Reporting	0.97	0.97
taff	- Supervision and Other Employer Time	0.90	0.90
e S	- Missed Appointments (not redirected to other tasks)	0.39	0.39 0.97
Car	- 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	3.04
		27.66	27.66
	Productivity Factor	1.25	1.25
	Staff Cost After Productivity Adj. per Billable Hour	\$29.48	\$28.16
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
Ľ.	Annual Billable Hours	1,438.32	\$1,438.32
	Facility Cost per Billable Hour	\$1.04	\$0.83
		<b>005 55</b>	<b>***</b>
E E	- Supervisor Hourly Wage	\$35.65	\$33.87
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Index	Weekly Supervision Cost	\$1,700.79	\$1,622.10
	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Billable Hour	\$6.15	\$5.86
rog	Cost per Hour, Before Program Operations and Administration	\$36.67	\$34.85
d P ion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.81	\$1.81
l in O	- Administration Percent	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$5.25	\$5.00
	Rate per Billable Hour	\$43.73	\$41.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<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>	\$18.97 21.47% 2.82% \$23.58	\$18.02 22.20% 2.82% \$22.53
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 1.45 0.90	34.60 1.45 0.90
rect Care Sta	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Program Set-Up/ Clean-Up</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> </ul>	0.39 0.97 - 0.67	0.39 0.97 - 0.67
Di	- Paid Time Off "Billable" Hours Productivity Factor	3.04 27.18 1.27	3.04 27.18 1.27
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	\$29.95 150 \$15.00 \$2,250.00 1,413.36 \$1.59	\$28.61 150 \$12.00 \$1,800.00 \$1,413.36 \$1.27
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	\$33.87 16.91% 2.82% \$1,622.10 10 \$5.97
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$37.80 \$10.00 <b>\$1.84</b>	\$35.85 <mark>\$10.00</mark> <b>\$1.84</b>
Admin. Ope1	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$5.41	12.0% \$5.14
	Cost per Billable Hour	\$45.05	\$42.83
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$24.78	\$23.56

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

		Base Model	RC Model
r	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
its	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
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)	\$23.58	\$22.53
an	Productivity Adjustments		
fges	Total Hours	34.60	34.60
A S	- Recordkeeping and Reporting	1.84	1.84
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
	"Billable" Hours	<u>3.04</u> 26.79	3.04 26.79
	Productivity Factor	1.29	1.29
	Floductivity Factor	1.29	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$30.42	\$29.06
	- Square Feet of Service Space	200	200
t	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
F.	Annual Billable Hours	1,393.08	\$1,393.08
	Facility Cost per Billable Hour	\$2.15	\$1.72
E	- Supervisor Hourly Wage	\$35.65	\$33.87
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
erv	- Workers' Compensation Rate (as a percent of wages)	<u>2.82%</u>	2.82%
Supervision	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,700.79	\$1,622.10
	Supervision Cost per Billable Hour	\$6.35	\$6.05
50			
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$38.92	\$36.83
f ior	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.87	\$1.87
Admin. Ope:	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$5.56	\$5.28
	Cost per Billable Hour	\$46.35	\$43.98
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$18.54	\$17.59

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	<mark>\$54.96</mark>
2 2	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
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	\$101.90	\$97.05
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$103.00	\$97.93
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$14.56	\$13.87
	Rate per Billable Hour	\$121.36	\$115.60

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
s	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
fff'	- 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
C 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	\$106.59	\$101.52
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$2,250.00	\$1,800.00
Ľ.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
iog.	Cost per Hour, Before Program Operations and Administration	\$108.31	\$102.89
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
	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$15.31	\$14.57
	Cost per Billable Hour	\$127.59	\$121.43
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.17	\$66.79

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
s,	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.57	5.57
ff	- 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
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	\$108.60	\$103.44
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
Ľ.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
Og	Cost per Hour, Before Program Operations and Administration	\$110.93	\$105.31
1 P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$15.68	\$14.91
	Cost per Billable Hour	\$130.65	\$124.26
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.26	\$49.70

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
ts.	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$47.49	\$45.24
esa	Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting	3.50	3.50
μ	- 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
Ŭ Ţ	- Interdisciplinary team case reviews/planning	1.17	1.17
irec	- Training	0.48	0.48
<u> </u>	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$68.31
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
L L	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.01
	- Supervisor Hourly Wage	\$57.85	\$54.96
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$11.18
Prog. Is	Cost per Hour, Before Program Operations and Administration	\$84.71	\$80.50
nd ] tior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
Adn	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$11.85	12.0% <b>\$11.28</b>
	Rate per Billable Hour	\$98.75	\$93.97

#### 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	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
its	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
an	Productivity Adjustments		
lges	Total Hours	34.60	34.60
Ma	- Recordkeeping and Reporting	4.47	4.47
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Car	- Collateral contacts (not billable)	2.34	2.34
sct 0	- Interdisciplinary team case reviews/planning	1.17 0.48	1.17 0.48
Dire	- Training - Paid Time Off	0.48 3.04	0.48 3.04
	"Billable" Hours	21.87	21.87
	Productivity Factor	1.58	1.58
		1.58	1.56
	Staff Cost After Productivity Adj. per Billable Hour	\$75.03	\$71.48
	- Square Feet of Service Space	150	150
ty .	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
Р.	Annual Billable Hours	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.98	\$1.58
Ę	- Supervisor Hourly Wage	\$57.85	\$54.96
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
erv	- Workers' Compensation Rate (as a percent of wages)	2.82%	<u>2.82%</u>
Supervision	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,681.69	\$2,554.10 10
	Supervision Cost per Billable Hour	\$12.26	\$11.68
		\$12.20	\$11.00
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$89.27	\$84.74
I d H	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.29	\$2.29
Admin. Ope:	- Administration Percent	12.0%	12.0%
Ρq	Administration Cost per Billable Hour	\$12.49	\$11.87
r	Cost per Billable Hour	\$104.05	\$98.90
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$57.23	\$54.40

#### 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	\$38.58
tz	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
nefi	- 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	\$45.24
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	4.85	4.85
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Care	- Collateral contacts (not billable)	2.34	2.34
ct (	- Interdisciplinary team case reviews/planning	1.17	1.17
Dire	- Training - Paid Time Off	0.48 3.04	0.48 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	\$76.46	\$72.84
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Ľ.	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$2.15
	Superviser Hours Wage	\$57.85	\$54.96
B	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Suj	- Number of Direct Care Staff Supervised	10	¢2,55 1.10
	Supervision Cost per Billable Hour	\$12.48	\$11.89
ன்			
and Prog. rations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$91.62 \$10.00	\$86.88
atio	Program Operations Cost per Billable Hour	\$10.00	\$10.00 \$2.33
min. and Pr Operations	i rogram Operations Cost per Dinable riour		
Admin. Opei	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$12.81	\$12.17
	Cost per Billable Hour	\$106.76	\$101.38
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$42.70	\$40.55

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
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>	\$63.47 12.59% 2.82% \$73.25	\$60.30 12.85% 2.82% \$69.75
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Braductivity Factor	40.00 4.01 0.45 0.89 2.68 1.34 0.48 3.85 26.30 1.52	40.00 4.01 0.45 0.89 2.68 1.34 0.48 3.85 26.30 1.52
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$106.02
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	100 \$15.00 \$1,500.00 1,367.60 <b>\$1.10</b>	100 \$12.00 \$1,200.00 \$1,367.60 <b>\$0.88</b>
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	\$112.44 \$20.00 \$3.80 12.0% \$15.85	\$106.90 \$20.00 \$3.80 12.0% \$15.10
	Rate per Billable Hour	\$132.09	\$125.80

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
Ĩts	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
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
irec	- 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	\$116.47	\$110.90
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
ц	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
B.	Cost per Hour, Before Program Operations and Administration	\$118.19	\$112.27
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$112.27
and atic	Program Operations Costs Program Operations Costs	\$3.97	\$3.97
min. and Pr Operations	riogram operations cost per binable riour	••••	
l mb O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$16.66	\$15.85
	Cost per Billable Hour	\$138.82	\$132.09
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$76.35	\$72.65

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
Ĩts	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- 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
irec	- Training	0.48	0.48
D 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	\$118.67	\$113.00
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
Щ	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
og.	Cost per Hour, Before Program Operations and Administration	\$121.00	\$114.87
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$114.87
and	Program Operations Cost per Billable Hour	\$4.04	\$4.04
min. and Pr Operations	i rogram operations cost per binable riour	• • •	
l mb O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$17.05	\$16.22
	Cost per Billable Hour	\$142.09	\$135.13
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$56.84	\$54.05

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
ts	- Employee Benefit Rate (as a percent of wages)	19.32%	<mark>19.93%</mark>
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)	\$32.84	\$31.36
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
lirec	- Training	0.48	0.48
D 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	\$49.92	\$47.67
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$51.02	\$48.55
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmii OF	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$7.48	\$7.14
	Rate per Billable Hour	\$62.30	\$59.49

### 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	\$25.55
s,	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Sec	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
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
Ŭ	- 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	\$52.22	\$49.86
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$2,250.00	\$1,800.00
Ľ.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
og.	Cost per Hour, Before Program Operations and Administration	\$53.94	\$51.23
l P1 ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Ope	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$7.90	\$7.53
	Cost per Billable Hour	\$65.81	\$62.73
	•	• • • •	
	- Rate Premium	10%	10%
	- Number of Individuals Served Rate per Billable Hour	<u> </u>	© 2 © 24 50
		\$36.20	\$34.50

### 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	\$25.55
20	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.57	5.57
EF.	- 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 U U	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
Π Ω	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$50.80
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
Ľ.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
og:	Cost per Hour, Before Program Operations and Administration	\$55.53	\$52.67
l 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. Ope	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$8.12	\$7.73
	Cost per Billable Hour	\$67.69	\$64.44
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$27.08	\$25.78

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
2	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
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)	\$74.54	\$71.02
and	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
LT.	- 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
rec	- Training	0.48	0.48
Π	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$113.30	\$107.95
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$114.40	\$108.83
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$16.12	\$15.36
	Rate per Billable Hour	\$134.32	\$127.99

### 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	\$61.45
2	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
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)	\$74.54	\$71.02
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.13	5.13
ff	- 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
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
Ē Ā	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$118.52	\$112.92
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$2,250.00	\$1,800.00
Ľ.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
cog	Cost per Hour, Before Program Operations and Administration	\$120.24	\$114.29
1 P <sub>1</sub>	- 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	\$16.94	\$16.13
	Cost per Billable Hour	\$141.15	\$134.39
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$77.63	\$73.91

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

Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
s,	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
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	\$71.02
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
Ste	- 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
Irec	- Training	0.48	0.48
Ē Ā	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$120.75	\$115.05
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	<b>\$15.00</b>	\$12.00
aci	Annual Facility Cost	\$3,000.00	\$2,400.00
L H	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
rog.	Cost per Hour, Before Program Operations and Administration	\$123.08	\$116.92
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	\$17.33	\$16.49
	Cost per Billable Hour	\$144.45	\$137.45
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$57.78	\$54.98

305

#### 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	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$32.39
ß	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$38.40
sar	Productivity Adjustments		
age	Total Hours	34.60	34.60
A A	- Recordkeeping and Reporting	3.50	3.50
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Car	- Collateral contacts (not billable) - Interdisciplinary team case reviews/planning	2.34	2.34
sct 0		1.17 0.48	1.17 0.48
Dire	- Training - Paid Time Off	0.48 3.04	0.48 3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	22.84
		1.31	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$60.82	\$57.98
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
Гц	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.01
	Same and the West	\$64.68	\$61.45
H	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$04.08 12.43%	12.76%
isio	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$2,840.96
Sup	- Number of Direct Care Staff Supervised	\$2,981.75 10	\$2,840.90 10
	Supervision Cost per Billable Hour	\$13.05	\$12.44
		\$15.05	\$12.77
rog	Cost per Hour, Before Program Operations and Administration	\$75.13	\$71.43
I I I	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
up O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$10.54	\$10.04
	Rate per Billable Hour	\$87.86	\$83.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
mefits	<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>	\$34.09 15.34% 2.82%	\$32.39 15.75% 2.82%
and Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$40.28	\$38.40
ages	Total Hours - Recordkeeping and Reporting	34.60	34.60 4.47
Staff W	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45 0.78	0.45 0.78
Direct Care Staff Wages and Benefits	<ul> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> </ul>	2.34 1.17	2.34 1.17
Direc	- Training - Paid Time Off	0.48 3.04	0.48 3.04
	"Billable" Hours Productivity Factor	21.87 1.58	21.87 1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$63.64	\$60.67
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 \$12.00 \$1,800.00 \$1,137.24 <b>\$1.58</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 \$13.63	\$61.45 12.76% 2.82% \$2,840.96 10 \$12.99
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>	\$75.24 <b>\$10.00</b> <b>\$2.29</b>
Admin. Ope:	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$11.12	12.0% \$10.57
	Cost per Billable Hour	\$92.66	\$88.10
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$50.96	\$48.46

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>	\$34.09 15.34%	\$32.39 15.75%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$40.28	<mark>2.82%</mark> \$38.40
ges and	<i>Productivity Adjustments</i> Total Hours	34.60	34.60
Wag	- Recordkeeping and Reporting	4.85	4.85
taff	- Supervision and Other Employer Time	0.45	0.45
le S	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> </ul>	0.78 2.34	0.78 2.34
Cai	- Interdisciplinary team case reviews/planning	1.17	1.17
rect	- Training	0.48	0.48
Di Di	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.49
	Productivity Factor	1.61	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$64.85	\$61.82
ty	- Square Feet of Service Space - Annual Cost per Square Foot	200 \$15.00	200 \$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
E.	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$2.15
	- Supervisor Hourly Wage	<u>\$64.68</u>	\$61.45
ion	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.76%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
odn	Weekly Supervision Cost	\$2,981.75	\$2,840.96
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$13.88	\$13.22
and Prog. rations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$81.41 <b>\$10.00</b>	\$77.19 <b>\$10.00</b>
and	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. and Pr Operations	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.42	\$10.84
L	Cost per Billable Hour	\$95.16	\$90.36
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$38.06	\$36.14

#### 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	\$42.66
S	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
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
lirec	- Training	0.48	0.48
D 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	\$76.41
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
ц	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$81.26	\$77.29
d P	- 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%
Ā	Administration Cost per Billable Hour	\$11.60	\$11.06
	Rate per Billable Hour	\$96.66	\$92.15

### 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	\$42.66
ũts –	- Employee Benefit Rate (as a percent of wages)	14.64% 2.82%	15.01% 2.82%
ene	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u>2.82%</u> \$52.74	\$50.27
Direct Care Staff Wages and Benefits	nourry Starr Cost Before Froductivity Auj. (wages + benefits)	\$32.74	\$30.27
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t U	- Interdisciplinary team case reviews/planning	1.34	1.34
lire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$83.86	\$79.93
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$2,250.00	\$1,800.00
L L	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
00:	Cost per Hour, Before Program Operations and Administration	\$85.58	\$81.30
1 P <sub>1</sub> ons	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$12.0%	\$11.63
	Cost per Billable Hour	\$101.76	\$96.90
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$55.97	\$53.30

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$42.66
N.	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
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	\$50.27
and	Productivity Adjustments		
Ses	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
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
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	\$85.44	\$81.44
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
Ц	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
106	Cost per Hour, Before Program Operations and Administration	\$87.77	\$83.31
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
lmi Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$12.52	\$11.91
	Cost per Billable Hour	\$104.33	\$99.26
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.73	\$39.70

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
ts	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
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	\$44.43
Direct Care Staff Wages and Benefits	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
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	\$70.85	\$67.53
	- Square Feet of Service Space	100	100
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$1,500.00	\$1,200.00
ц	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$71.95	\$68.41
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
OF	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$10.33	\$9.85
	Rate per Billable Hour	\$86.08	\$82.06

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
s s	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
ff,	- 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
irec	- Training	0.48	0.48
	- Paid Time Off	<u>3.85</u>	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$74.11	\$70.64
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$2,250.00	\$1,800.00
Ц	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
	Cost per Hour, Before Program Operations and Administration	\$75.83	\$72.01
d P <sub>1</sub>	- 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	\$10.88	\$10.36
	Cost per Billable Hour	\$90.68	\$86.34
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$49.87	\$47.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
Direct Care Staff Wages and Benefits	fiburry Sun Cost Defore Froductivity Adj. (wages + benefits)	\$ <del>+</del> 0.01	ФТ.ТЈ
an	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
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
irec	- Training	0.48	0.48
Ē Ā	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$75.51	\$71.98
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
F.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
ல்			
Pro	Cost per Hour, Before Program Operations and Administration	\$77.84	\$73.85
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Or Or	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$11.17	\$10.62
	Cost per Billable Hour	\$93.05	\$88.51
		2004	0.004
	- Rate Premium	20%	20%
	- Number of Individuals Served	<u> </u>	
	Rate per Billable Hour	\$37.22	\$35.40

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

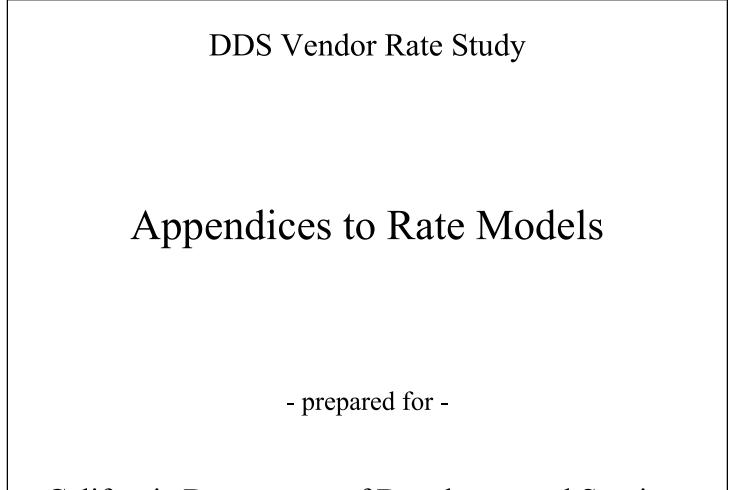
		Base Model	RC Model
-	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
Senefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$58.70 13.00% 2.82% \$67.99	\$55.77 13.28% 2.82% \$64.75
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> <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>	40.00 4.01 0.45 0.89 2.68 1.34 0.48 3.85 26.30 1.52	40.00 4.01 0.45 0.89 2.68 1.34 0.48 3.85 26.30 1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$103.34	\$98.42
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	100 \$15.00 \$1,500.00 1,367.60 <b>\$1.10</b>	100 \$12.00 \$1,200.00 \$1,367.60 <b>\$0.88</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>	\$104.44 \$20.00 \$3.80 12.0% \$14.76	\$99.30 <b>\$20.00</b> <b>\$3.80</b> <u>12.0%</u> <b>\$14.06</b>
	Rate per Billable Hour	\$123.00	\$117.16

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		<b>\$50.70</b>	
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
fits	- Employee Benefit Rate (as a percent of wages)	13.00% 2.82%	13.28%
sne	- Workers' Compensation Rate (as a percent of wages)		2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
anc	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Nag	- Recordkeeping and Reporting	5.13	5.13
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
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	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$108.10	\$102.95
	- Square Feet of Service Space	150	150
ty.	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
Ц Ц	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
ác			
Pro	Cost per Hour, Before Program Operations and Administration	\$109.82	\$104.32
nd tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
O p	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$15.52	\$14.77
	Cost per Billable Hour	\$129.31	\$123.06
		\$129.31	
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.12	\$67.68

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	filourly built cost before i roducer ity rug. ("uges + conertas)	ψ01.99	φ01.7 <i>5</i>
an	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
st	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Care	- Collateral contacts (not billable)	2.68	2.68
5	- 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	3.85
	Productivity Factor	24.74 1.62	24.74 1.62
	Productivity Factor	1.02	1.02
	Staff Cost After Productivity Adj. per Billable Hour	\$110.14	\$104.90
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
Ľ,	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
6	Cost per Hour, Before Program Operations and Administration	\$112.47	\$106.77
Pro Dr	- Daily Program Operations Costs	\$112.47	\$100.77
and	Program Operations Costs per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	riogram operations cost per binable riour	• • • •	
l mb O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$15.89	\$15.11
	Cost per Billable Hour	\$132.40	\$125.92
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.96	\$50.37



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		B	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
21-1015	Rehabilitation counselor	Master's	None	None	\$13.31	\$14.11	\$15.56	\$21.35	\$29.96
21-1018	Substance/ behav./ mental hlth. counselor	Bachelor's	None	None	\$15.76	\$18.24	\$24.08	\$31.78	\$46.59
21-1021	Child/ family/ school social worker	Bachelor's	None	None	\$16.67	\$19.79	\$25.21	\$34.11	\$45.86
21-1022	Healthcare social worker	Master's	None	Intern/ resident	\$21.35	\$27.66	\$37.34	\$49.82	\$62.92
21-1023	Mental hlth/ substance abuse social worke	Master's	None	Intern/ resident	\$17.15	\$22.47	\$32.96	\$47.55	\$57.08
21-1091	Health educator	Bachelor's	None	None	\$17.82	\$22.73	\$30.84	\$44.28	\$52.85
21-1093	Social and human service assistant	High school	None	Short-term OTJ	\$13.90	\$15.76	\$19.69	\$25.72	\$32.87
21-1094	Community health worker	High school	None	Short-term OTJ	\$15.74	\$18.46	\$23.18	\$30.22	\$39.00
25-2051	Special ed. teachers, preschool 2/	Bachelor's	None	None	\$19.36	\$26.32	\$31.38	\$48.83	\$62.33
25-3097	Teachers and instructors, all other 2/	Bachelor's	None	None	\$17.48	\$19.56	\$25.16	\$48.28	\$66.39
25-9045	Teaching Assistants, Except Postsecondar	Bachelor's	None	None	\$17.31	\$19.01	\$22.34	\$26.49	\$31.03
29-1031	Dietitian/ nutritionist	Bachelor's	None	Intern/ resident	\$24.86	\$33.18	\$39.52	\$46.43	\$51.95
29-1122	Occupational therapist	Master's	None	None	\$30.35	\$41.55	\$49.62	\$58.71	\$65.11
29-1123	Physical therapist	Doctoral/ prof	None	None	\$32.72	\$41.29	\$50.92	\$60.70	\$68.50
29-1125	Recreational therapist	Bachelor's	None	None	\$19.27	\$29.19	\$39.26	\$46.65	\$51.25
	Speech-language pathologist	Master's	None	Intern/ resident	\$29.73	\$37.94	\$46.08	\$54.00	\$62.55
	Registered nurse	Bachelor's	None	None	\$36.62	\$45.18	\$56.93	\$71.07	\$83.35
	Audiologists	Doctoral/ prof	None	None	\$36.05	\$45.89	\$55.87	\$63.34	\$71.27
29-1223	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
29-2053	Psychiatric technician	Postsec. award	Under 5 yrs	Short-term OTJ	\$16.51	\$21.12	\$29.04	\$34.56	\$39.17
29-2061	Licensed practical/ vocational nurse	Postsec. award	None	None	\$21.70	\$25.53	\$30.01	\$36.28	\$41.21
31-1120	Home Health and Personal Care Aides	High school	None	Short-term OTJ	\$13.01	\$13.02	\$14.05	\$15.26	\$18.80
31-1131	Nursing Assistants	Postsec. award	None	None	\$13.90	\$15.52	\$18.06	\$21.45	\$25.31
31-1132	Orderlies	High school	None	Short-term OTJ	\$14.00	\$15.99	\$19.44	\$25.65	\$30.93
31-1133	Psychiatric Aides	High school	None	Short-term OTJ	\$13.57	\$14.52	\$15.99	\$18.89	\$27.57
	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
31-9092	Medical assistant	Postsec. award	None	None	\$13.80	\$15.81	\$19.00	\$25.13	\$30.55
37-2011	Janitor/ cleaner	None	None	Short-term OTJ	\$13.02	\$14.01	\$16.26	\$20.51	\$25.91
37-2012	Maids and housekeeping cleaners	None	None	Short-term OTJ	\$13.02	\$13.75	\$15.36	\$18.98	\$24.70
	First-Line Supervisors of Personal Service	High school	Under 5 yrs	None	\$14.72	\$17.36	\$22.22	\$30.27	\$38.36
	Recreation worker	High school	None	Short-term OTJ	\$13.02	\$13.82	\$15.29	\$18.86	\$23.72
	Residential advisor	High school	None	Short-term OTJ	\$13.64	\$15.07	\$17.51	\$21.03	\$27.39
	Bus Drivers, Transit and Intercity	High school	None	Mod-term OTJ	\$16.53	\$20.05	\$25.71	\$31.46	\$38.04

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

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

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

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

#### Adjustment for Minimum Wage 'Spillover'

		Percentage of Dollar Amount from Previous Ste	p Dollar Amount from	
Current Wage	Dollar Amount from Previous 'Step'		e 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

<b>Appendix B: Wage Assumptions</b>
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)									
			(May 202		- ·						
		10th	25th	50th	75th	90th					
		%-ile	%-ile	%-ile	%-ile	%-ile					
	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  $100\ {\rm per}$  hour or  $208,000\ {\rm per}$  year.

		(Using BLS Job Codes)								•	
BLS Cod	e and Title	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
-	Social/ community svc. mgr.		1		1						
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1012	Marriage and family therapist									50%	
21-1015	Rehabilitation counselor				30%		30%			5070	
21-1013	Substance/ behav./ mental hlth. counselor				3070		3070				
21-1018	Child/ family/ school social worker										
21-1021	Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker										
21-1023	Health educator									50%	
21-1091	Social and human service assistant				30%		30%			5070	
21-1093	Community health worker				3070		3070				
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/				40%		40%				
25-9045	Teaching Assistants, Except Postsecondary				4070		4070				
29-1031	Dietitian/ nutritionist										
29-1031	Occupational therapist										
29-1122	Physical therapist										
29-1125	Recreational therapist										
29-1123	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse	0.00/	0.00/	0.00/		500/		<b>2</b> 00/	700/		000/
31-1120	Home Health and Personal Care Aides	90%	90%	90%		50%		70%	70%		90%
31-1131	Nursing Assistants										
31-1132	Orderlies	50/	50/	50/		2.50/		1.50/	1.50/		50/
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		50/	50.(		0.551		1 50 /	1.50 (		<b>7</b> 0 (
39-9032	Recreation worker	5%	5%	5%		25%		15%	15%		5%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity	1000/	1000/	1000/	1000/	1000/	1000/	1009/	1009/	1000/	1009/
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

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

					(**						
N.S.C.J	a and Tida	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 Social/ community svc. mgr.		100%								
			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	Recreation worker			5%	25%	25%	25%				
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
-		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		(Using DES 300 Codes)									
<b>BLS</b> Cod	le and Title	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
		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										
53-3052	Bus Drivers, Transit and Intercity					100%		100%	100%		
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

					,	-		-			
NGG		Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst
	le and Title	1	r		1	1					
	Social/ community svc. mgr.										1000/
19-3031	Clinic./ counsel./ school psychologist	0.50/	0.50/	500/	2.50/						100%
21-1012	Edu./ guidance/ school/ voc. counselor	25%	25%	50%	25%						
21-1013	Marriage and family therapist	7.50/	7.50/	500/	7.50/						
21-1015	Rehabilitation counselor	75%	75%	50%	75%						
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist						1000/		1000/		
29-1123	Physical therapist						100%		100%		
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/vocational nurse										
	Home Health and Personal Care Aides					70%					
	Nursing Assistants										
31-1132						1.50/					
31-1133	Psychiatric Aides					15%		1000/		1000/	
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					1.50/					
39-9032	Recreation worker					15%					
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity	1000/	1000/	1000/	1000/	1000/	1009/	1009/	1009/	1009/	1000/
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

				-	( - ··				-	-	
<b>BIS</b> Cod	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.		1								
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1012	Marriage and family therapist				50%						
21-1013	Rehabilitation counselor				5070						
21-1013	Substance/ behav./ mental hlth. counselor	100%	100%								
21-1018	Child/ family/ school social worker	10070	10070								
	Healthcare social worker										
21-1022 21-1023	Mental hlth/ substance abuse social worker				500/						
					50%						
21-1091	Health educator Social and human service assistant										
21-1093 21-1094											
	Community health worker					1000/					
25-2051	Special ed. teachers, preschool 2/					100%					
25-3097	Teachers and instructors, all other 2/						1000/	1.50/			
25-9045	Teaching Assistants, Except Postsecondary						100%	15%			
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist								1000/		
29-1123	Physical therapist								100%		
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										1000/
29-1181	Audiologists										100%
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides							55%			
	Nursing Assistants										
31-1132											
31-1133	Psychiatric Aides			100%				15%			
31-2011										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											
39-1098	First-Line Supervisors										
	Recreation worker							15%			
39-9041											
53-3052	Bus Drivers, Transit and Intercity	10.55	10.551	10651	10.55	10.55	10.55	1065	10000	10.55	105.51
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

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

Participant-Directed Personal Assistance Assistance Independent Living Program Participant-Directed Independent Living Independent Living Specialist Parent Coordinated Supported Living Supported Living Services Parenting Support Services Respite	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	Participant-Directed Personal Assistance	
Independent Living Program Participant-Directed Independent Living Parent Coordinated Supported Living Supported Living Services Parenting Support Services Respite	Parent Coordinated Personal Assistance	
Participant-Directed Independent Living Independent Living Specialist Parent Coordinated Supported Living Supported Living Services Parenting Support Services Respite	Independent Living Program	
Independent Living Specialist Parent Coordinated Supported Living Supported Living Services Parenting Support Services Respite	Participant-Directed Independent Living	
Parent Coordinated Supported Living Supported Living Services Parenting Support Services Respite	Independent Living Specialist	
ed ed	arent	
<u>oo</u>	Supported Living Services	
Respite		
	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
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

\$23.69

\$28.75

\$46.82

\$94.69

\$28.75

\$46.82

## Wage Category A (x 95%)

\$23.69

\$23.69

\$43.58

90th Percentile

muge culegory II (x 7570)										
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

\$43.58

#### 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)

In-home/Mobile Day Program Participant-Directed Community- Based Training Supplemental Day Program Support Transportation, Company Transportation, Company (Small) Transportation, Company (Mall) Transportation, Company (Large) Transportation, Additional Component Transportation Additional	Medical Day Services, LVNs
nt-Dire raining raining rtation, n) n) n) rtation, rtation, rtation, rtation, rtation,	In-home/Mobile Day Program
nental D rtation, n) n) n) rtation, rtation, rtation, rtation,	pant-Directed Training
	Supplemental Day Program Support
Company Company Additional Assistant	
Company Additional Assistant	
	Company

#### **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)

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

#### **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)

	% of Empl Acc	•	Acce	ployees with ss Who icipate Up Rate')	Parti (Access	Employee cipation x Take-Up ate)	Partic	Level for ipating loyees	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
Payroll Taxes										
Social Security2	-	100%	-	100%	-	100%	-	6.20%	-	6.20%
Medicare3	-	100%	-	100%	-	100%	-	1.45%	-	1.45%
Federal UI4	-	100%	-	100%	-	100%	-	0.60%	-	0.60%
State UI4,5	-	100%	-	100%	-	100%	-	3.40%	-	3.40%
Employ. & Train.4	-	100%	-	100%	-	100%	-	0.10%	-	0.10%
Paid Time Off6										
Holidays	78%	100%	100%	100%	78%	100%	8.0	10.0	6.2	10.0
Vacation Leave	76%	100%	100%	100%	76%	100%	10.0	15.0	7.6	15.0
Sick Leave	86%	10070	100%	10070	86%	10070	7.0	15.0	6.0	15.0
Total	-	-	-	-	-	-	25.0	25.0	19.8	25.0
Health Insurance7										
	70%	100%	77%	80%	54%	80.00%	\$453.69	\$525.00	\$244.50	\$420.00
Other Benefits8										
	-	100%	-	100%	-	100%	-	\$100	-	\$100.00
		<i>(</i> <b>1</b>			<i>a.</i> (2010)				•	

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

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

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

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

Hourly Wage	Full-Time Annual Salary	Effective Benefit Rate - Model Assumptions1,2							
		Model Ass	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	vice/ Service Codes Workers' Compensation Class Code WCIRB Premium Ra (per \$100 in				
Independent Living Program	8827 - Home Care Services	\$3.96	\$4.83		
055 063 062 108					
520 635 645 650	8827 - Home Care Services	\$2.06	\$4.83		
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 858 860	8827 - Home Care Services	\$3.96	\$4.83		
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					
505 510 525 880 Participant-Directed Community-Based	9101 - Adult Day Care	\$4.71	\$5.74		
Training	9101 - Adult Day Care	\$4.71	\$3.74		
475					
In-home/Mobile Day Program	8827 - Home Care Services	\$3.96	\$4.83		
091					
Behavioral Day Services	9101 - Adult Day Care	\$4.71	\$5.74		
515 Infant Development Program	8827 - Home Care Services (50%)	\$2.31	\$2.82		
805	8868 - College & Schools (50%)	φ2.31	\$2.62		
Supported Employment - Individual	9101 - Adult Day Care	\$4.71	\$5.74		
952	·				
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	9085 - Residential Care Facility/ DD	\$2.99	\$3.65		
905 910 Residential Facility - Staff-Operated	9085 - Residential Care Facility/ DD	\$2.99	\$3.65		
113 915 920					
Family Home Agency	9085 - Residential Care Facility/ DD	\$2.99	\$3.65		
904 Program Support	0095 Decidential Cons Reville (DD		¢2.65		
Program Support 109	9085 - Residential Care Facility/ DD	\$2.99	\$3.65		
Program Support	9101 - Adult Day Care	\$4.71	\$5.74		
110		- ··· / ·	<i>40.1</i> .		
Program Support	8827 - Home Care Services	\$3.96	\$4.83		
111 <b>D</b> 1 : 16 :		<b>#C C 1</b>	<i>ф</i> а са		
Behavioral Services	8827 - Home Care Services (50%)	\$2.31	\$2.82		
612         613         615         616           620         048         615         616	8868 - College & Schools (50%)				
Transportation	7382 - Bus, Shuttle Van or Limo Operations	\$6.70	\$8.17		
875	,				
Transportation Assistant	9101 - Adult Day Care	\$4.71	\$5.74		
882					

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

ersonal Assistance, 1:1
ersonal Assistance, 1:2
ersonal Assistance, 1:3
articipant-Directed Personal ssistance, 1:1
articipant-Directed Personal ssistance, 1:2
articipant-Directed Personal ssistance, 1:3
arent Coordinated Personal .ssistance, 1:1
arent Coordinated Personal ssistance, 1:2
arent Coordinated Personal ssistance, 1:3
dependent Living Program, 1:1

	Personal A	Personal A	Personal A	Participan Assistance	Participant Assistance	Participan Assistance	Parent Coo Assistance	Parent Coo Assistance	Parent Coo Assistance	Independe
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	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

D-1

### **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

	Independ	Independ	Participaı Living, 1	Participa Living, 1	Participaı Living, 1	Independ	Independ	Independ	Parent Co 1:1	Parent Co 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
Training Paid time off	35.00 200.00	35.00 200.00	6.00 200.00	6.00 200.00	6.00 200.00	35.00 200.00	35.00 200.00	35.00 200.00	6.00 200.00	6.00 200.00
0										
Paid time off										
Paid time off Base Model Assumptions Adjusted for Training and PTO	200.00	200.00	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	200.00	200.00	200.00	200.00	200.00 35.02	200.00 31.71	200.00 31.05	200.00 30.60	200.00	200.00
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals	200.00	200.00	200.00	200.00	200.00 35.02	200.00 31.71	200.00 31.05	200.00 30.60	200.00	200.00
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance	200.00 30.16 2.66	200.00 29.71 2.66	200.00 35.58 -	200.00	200.00 35.02 -	200.00 31.71 2.66	200.00 31.05 2.66	200.00 30.60 2.66	200.00 35.58 -	200.00 35.24 -
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up	200.00 30.16 2.66	200.00 29.71 2.66 -	200.00	200.00	200.00 35.02 -	200.00 31.71 2.66 -	200.00 31.05 2.66	200.00 30.60 2.66	200.00 35.58 -	200.00 35.24 -
Paid time off         Base Model Assumptions Adjusted for Training and PTO         Direct services         Travel Time Between Individuals         IPP/IEP Attendance         Program Set-Up/ Clean-Up         Networking/ General Development Activities	200.00 30.16 2.66 - -	200.00 29.71 2.66 - -	200.00 35.58 - -	200.00 35.24 - -	200.00 35.02 - -	200.00 31.71 2.66 - -	200.00 31.05 2.66 - -	200.00 30.60 2.66 - -	200.00 35.58 - -	200.00 35.24 - -
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	200.00 30.16 2.66 - - 1.77	200.00 29.71 2.66 - - 2.22	200.00 35.58 - - 0.45	200.00 35.24 - - 0.79	200.00 35.02 - - 1.01	200.00 31.71 2.66 - - 1.11	200.00 31.05 2.66 - - 1.77	200.00 30.60 2.66 - - 2.22	200.00 35.58 - - - 0.45	200.00 35.24 - - - 0.79
Paid time off Base Model Assumptions Adjusted for Training and PTO 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	200.00 30.16 2.66 - - 1.77	200.00 29.71 2.66 - - 2.22	200.00 35.58 - - 0.45 -	200.00 35.24 - - 0.79	200.00 35.02 - - 1.01 -	200.00 31.71 2.66 - - 1.11 -	200.00 31.05 2.66 - - 1.77 -	200.00 30.60 2.66 - - 2.22 -	200.00 35.58 - - - 0.45 -	200.00 35.24 - - - 0.79
Paid time off Base Model Assumptions Adjusted for Training and PTO 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)	200.00 30.16 2.66 - - 1.77 0.89 -	200.00 29.71 2.66 - - 2.22 0.89 -	200.00 35.58 - - 0.45 - -	200.00 35.24 - - 0.79 - -	200.00 35.02 - - 1.01 - - 1.01 - -	200.00 31.71 2.66 - - 1.11 - - -	200.00 31.05 2.66 - - 1.77 - -	200.00 30.60 2.66 - - 2.22 - -	200.00 35.58 - - - 0.45 - - -	200.00 35.24 - - - 0.79
Paid time off Base Model Assumptions Adjusted for Training and PTO 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)	200.00 30.16 2.66 - - 1.77 0.89 - -	200.00 29.71 2.66 - 2.22 0.89 - -	200.00 35.58 - - 0.45 - - - - -	200.00 35.24 - - 0.79 - -	200.00 35.02 - - - 1.01 - - - - - - - -	200.00 31.71 2.66 - - 1.11 - - - - - -	200.00 31.05 2.66 - - 1.77 - - - -	200.00 30.60 2.66 - - 2.22 - - - -	200.00 35.58 - - - 0.45 - - - - - - -	200.00 35.24 - - - 0.79 - - - - -
Paid time off         Base Model Assumptions Adjusted for Training and PTO         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	200.00 30.16 2.66 - - 1.77 0.89 - -	200.00 29.71 2.66 - 2.22 0.89 - - - -	200.00 35.58 - - 0.45 - - - - - - -	200.00 35.24 - - 0.79 - - - - - -	200.00 35.02 - - 1.01 - - - - - - - - - -	200.00 31.71 2.66 - - 1.11 - - - - - - -	200.00 31.05 2.66 - - - 1.77 - - - - - -	200.00 30.60 2.66 - 2.22 - - - - -	200.00 35.58 - - 0.45 - - - - - - - - -	200.00 35.24 - - 0.79 - - - - - -

Total

40.00

40.00

40.00

40.00

40.00

40.00

40.00

40.00

40.00

40.00

		•			-	-	-			
	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Base Model Assumptions for 'Typical' Week; FT Employed Direct services		40.00	20.50	20.25	26.50	35.75	35.25	27 75	27.27	37.13
	38.88		39.50	39.25	36.50			37.75	37.37	
Travel Time Between Individuals IPP/IEP Attendance	-	0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
Program Set-Up/ Clean-Up		_								
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.12	0.75	1.25	- 1.50	- 1.00	- 1.75	- 2.25	0.50	0.88	1.12
Supervision and Other Employer Time	1.12	1.00	1.23	1.00	1.00	1.75	1.00	1.00	1.00	1.12
Missed Appointments (not redirected to other tasks)	-	1.00	-		1.00	-		-	-	1.00
Collateral Contacts (not billable)	-	-		-	-		-	-		-
	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO			_	_				_		
Direct services	35.02	35.75	35.30	35.08	32.37	31.71	31.26	33.48	33.14	32.93
Travel Time Between Individuals	-	0.67	0.67	0.67	1.33	1.33	1.33	0.67	0.67	0.67
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	0.67	1.12	1.34	0.89	1.55	2.00	0.44	0.78	0.99
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00

									-	
	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other 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	39.30	39.12		3.00	3.00	3.00	3.00	39.00	41.50	41.50
IPP/IEP Attendance		_		5.00	5.00	5.00	5.00	_		
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	_	-	-
Networking/ General Development Activities	_	_	-	-	_	-	-	_	-	_
Recordkeeping and Reporting	0.50	0.88	1.12	1.00	1.75	2.25	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.50	0.50	0.50	0.50	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.50	42.50
Annual Hours for Training and PTO										
Training	6.00	6.00	6.00	35.00	35.00	35.00	0.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.58	35.24	35.02	31.49	30.83	30.38	32.99	34.59	37.09	37.09
Travel Time Between Individuals	-	-	-	2.66	2.66	2.66	2.71	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.45	0.79	1.01	0.89	1.55	2.00	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.44	0.44	0.44	0.45	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.50	42.50

### **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; FT Employees	20.00	20.00	2475	25.00	25.25	25.50	25.75	26.00	26.25	26.50
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

D-5

#### **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

35.75

-

1.25

-

1.00

2.00

-

\_

-

\_

40.00

50.00

200.00

31.45

-

1.10

35.50

-

1.25

-

1.25

2.00

-

-

\_

40.00

50.00

200.00

31.23

-

1.10

#### Õ Õ Õ Õ M Č M $\frown$ Base Model Assumptions for 'Typical' Week; FT Employees Direct services 36.75 36.50 36.50 36.75 36.50 36.50 36.75 35.50 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 -------1.00 Recordkeeping and Reporting 1.00 1.25 1.25 1.25 1.25 1.00 1.25 Supervision and Other Employer Time 1.00 1.00 1.00 1.00 1.00 1.00 1.00 2.00 Missed Appointments (not redirected to other tasks) --------Collateral Contacts (not billable) \_ Interdisciplinary team case reviews/planning -------\_ Travel Time without Individuals \_ \_ \_ \_ \_ \_ \_ 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 Total Annual Hours for Training and PTO Training 35.00 35.00 35.00 35.00 35.00 35.00 35.00 50.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 200.00 Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services 32.59 32.37 32.37 32.59 32.37 32.37 32.59 31.23 Travel Time Between Individuals --------IPP/IEP Attendance Program Set-Up/ Clean-Up 1.11 1.11 1.11 1.11 1.11 1.11 1.11 1.10 Networking/ General Development Activities

Recordkeeping and Reporting	0.89	1.11	1.11	0.89	1.11	1.11	0.89	1.10	0.88	1.10
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.89	1.76	1.76	1.76
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

### **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

Duse model Assumptions for Typical Week, I'I Employees										
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**

articipant-Directed Community-Based raining, 1:1
upplemental Day Program Support
ransportation, Company
ransportation, Additional Component
ransportation Assistant
upported Employment-Group, 1:8
upported Employment-Group, 1:7
upported Employment-Group, 1:6
upported Employment-Group, 1:5
upported Employment-Group, 1:4

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

Total

40.00

40.00

40.00

40.00

40.00

40.00

40.00

40.00

40.00

40.00

ResultSin <th< th=""><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>											
Direct services38.0038.2539.0039.0038.7532.2534.2535.2535.5035.75Travel Time Between Individuals2.003.00IPPIEP Attendance<		Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Travel Time Between IndividualsIndication <td></td> <td>28.00</td> <td>29.25</td> <td>20.00</td> <td>20.00</td> <td>20 75</td> <td>22.25</td> <td>24.25</td> <td>25.25</td> <td>25 50</td> <td>25.75</td>		28.00	29.25	20.00	20.00	20 75	22.25	24.25	25.25	25 50	25.75
IPP/IEP AttendanceICI			38.23	39.00	39.00				33.23	33.30	33.73
Program Set-Up/ Clean-UpImage: style styl		-	-	-	-	-	2.00	5.00	-	-	-
Networking/ General Development Activitiesii <th< td=""><td></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></th<>									1.25	1.25	1.25
Recordiceping and Reporting1.251.001.001.001.011.001.001.001.001.001.001.001.001.001.00Supervision and Other Employer Time0.750.751.00.750.750.750.751.001.001.00Missed Appointments (not redirected to other tasks)0.751.001.001.001.00Collateral Contacts (not billable)			-	-			-				1.25
Supervision and Other Employer Time0.750.750.751.001.001.00Missed Appointments (not redirected to other tasks) <td< td=""><td></td><td></td><td>-</td><td>-</td><td></td><td></td><td>5.00</td><td></td><td></td><td></td><td>-</td></td<>			-	-			5.00				-
Missed Appointments (net redirected to other tasks)III							-				
Collateral Contacts (not billable) <td></td> <td></td> <td>0.75</td> <td></td> <td></td> <td></td> <td></td> <td>0.75</td> <td>1.00</td> <td></td> <td>1.00</td>			0.75					0.75	1.00		1.00
Interdisciplinary team case reviews/planning<		-	-	-	-	-		-	-		-
Tavel Time without IndividualsImage: state of the state of		-	-	-	-	-	-	1.00	-	-	-
Total40.0040.0040.0040.0040.0040.0040.0040.0040.0040.00Anual Hours for Training and PTO35.0035.0035.0035.0020.00<		-	-	-	-	-	-	-	-	-	-
Annual Hours for Training and PTO         35.00         35.00         35.00         6.00         6.00         6.00         35.00         35.00         35.00         35.00         35.00         35.00         35.00         35.00         35.00         35.00         35.00         35.00         35.00         35.00         35.00         35.00         35.00         35.00         200.00<		-	-	-	-	-	-	-	-	-	-
Training35.0035.0035.006.006.0035.0035.0035.0035.0020.00200.00Paid time off200.00 <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 off200.0200.0200.0200.0200.0200.0200.0200.0	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         31.71           Direct services         33.70         33.92         35.13         35.13         34.90         28.60         30.37         31.26         31.48         31.71           Travel Time Between Individuals         -         -         -         -         1.77         2.66         -         -         -           IPP/IEP Attendance         -         -         -         -         -         -         -         1.77         2.66         -         -         -           Program Set-Up/ Clean-Up         -	Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
Direct services33.7033.9235.1335.1334.9028.6030.3731.2631.4831.71Travel Time Between Individuals1.772.66IPP/IEP Attendance <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: style sty	Base Model Assumptions Adjusted for Training and PTO										
IPP/IEP AttendanceImage: style styl	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-UpIndex set of the	Travel Time Between Individuals	-	-	-	-	-	1.77	2.66	-	-	-
Networking/General Development Activities            4.44              Recordkeeping and Reporting         1.11         0.89         0.90         0.90         1.13          0.89         2.22         2.00         1.77           Supervision and Other Employer Time         0.67         0.67           0.67         0.67         0.89         2.22         2.00         1.77           Supervision and Other Employer Time         0.67         0.67           0.67         0.67         0.89         0.89         0.89         0.89           Missed Appointments (not redirected to other tasks)	IPP/IEP Attendance										
Record keeping and Reporting1.110.890.900.901.13-0.892.222.001.77Supervision and Other Employer Time0.670.670.670.670.670.890.890.89Missed Appointments (not redirected to other tasks)	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       0.69       0.89       0.89       0.89         Missed Appointments (not redirected to other tasks)       - <t< td=""><td>Networking/ General Development Activities</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>4.44</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Networking/ General Development Activities	-	-	-	-	-	4.44	-	-	-	-
Missed Appointments (not redirected to other tasks)Image: second sec	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       Image: space spac	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	_
Travel Time without Individuals       -	Collateral contacts (not billable)	-	-	-	-	-	-	0.89	-	-	-
Training0.670.670.120.120.120.670.670.670.670.670.67Paid time off3.85	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 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00 40.00	Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	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**

Vork Activity Program, 1:20-24
Vork Activity Program, 1:15-19
Vork Activity Program, 1:10-14
Vork Activity Program
pecialized Therapeutic Services, rofessional, Home and Community- sased, 1:1
pecialized Therapeutic Services, rofessional, Home and Community- sased, 1:2
pecialized Therapeutic Services, rofessional, Home and Community- sased, 1:3
pecialized Therapeutic Services, Assistant, Home and Community- based, 1:1
pecialized Therapeutic Services, Assistant, Home and Community- Based, 1:2
ppecialized Therapeutic Services, Assistant, Home and Community- dased, 1:3

	Work Ac	Work Ac	Work Ac	Work Ac	Specializ Professic Based, 1	Specializ Professic Based, 1	Specializ Professic Based, 1	Specializ Assistan Based, 1	Specializ Assistan Based, 1	Specializ Assistan Based, 1
	Wo	Wo	Wo	wo	Spe Pro Bas	Spe Pro Bas	Spe Pro Bas	Spe Ass Bas	Spe Ass Bas	Spe Ass Bas
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	36.00	36.25	36.50	36.75	26.25	25.00	24.50	29.00	27.75	26.75
Travel Time Between Individuals	-	-	-	-	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.75	1.50	1.25	1.00	3.75	5.00	5.50	2.50	3.75	4.75
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	-	-	3.00	3.00	3.00	1.50	1.50	1.50
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00
Training Paid time off	35.00 200.00	35.00 200.00	35.00 200.00	35.00 200.00	25.00 200.00	25.00 200.00	25.00 200.00	25.00 200.00	25.00 200.00	25.00 200.00
5										
Paid time off										
Paid time off Base Model Assumptions Adjusted for Training and PTO	200.00	200.00	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	200.00	200.00	200.00	200.00	200.00	200.00 22.28	200.00 21.83	200.00 25.85	200.00	200.00
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals	200.00	200.00	200.00	200.00	200.00	200.00 22.28	200.00 21.83	200.00 25.85	200.00	200.00
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance	200.00 31.93 -	200.00 32.15 -	200.00 32.37 -	200.00 32.59 -	200.00 23.40 4.91	200.00 22.28 4.91	200.00 21.83 4.91	200.00 25.85 4.91	200.00 24.74 4.91	200.00 23.84 4.91
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up	200.00 31.93 -	200.00 32.15 -	200.00 32.37 - 1.11	200.00 32.59 -	200.00 23.40 4.91	200.00 22.28 4.91	200.00 21.83 4.91	200.00 25.85 4.91	200.00 24.74 4.91	200.00 23.84 4.91 -
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	200.00 31.93 - 1.11 -	200.00 32.15 - 1.11 -	200.00 32.37 - 1.11 -	200.00 32.59 - 1.11 -	200.00 23.40 4.91 - -	200.00 22.28 4.91 - -	200.00 21.83 4.91 - -	200.00 25.85 4.91 - -	200.00 24.74 4.91 - -	200.00 23.84 4.91 - -
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	200.00 31.93 - 1.11 - 1.55	200.00 32.15 - 1.11 - 1.33	200.00 32.37 - 1.11 - 1.11	200.00 32.59 - 1.11 - 0.89	200.00 23.40 4.91 - - 3.34	200.00 22.28 4.91 - - 4.46	200.00 21.83 4.91 - - 4.91	200.00 25.85 4.91 - - 2.23	200.00 24.74 4.91 - - 3.34	200.00 23.84 4.91 - - 4.24
Paid time off Base Model Assumptions Adjusted for Training and PTO 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	200.00 31.93 - 1.11 - 1.55	200.00 32.15 - 1.11 - 1.33	200.00 32.37 - 1.11 - 1.11	200.00 32.59 - 1.11 - 0.89	200.00 23.40 4.91 - - 3.34 0.45	200.00 22.28 4.91 - - 4.46 0.45	200.00 21.83 4.91 - - 4.91 0.45	200.00 25.85 4.91 - 2.23 0.45	200.00 24.74 4.91 - - 3.34 0.45	200.00 23.84 4.91 - - 4.24 0.45
Paid time off Base Model Assumptions Adjusted for Training and PTO 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)	200.00 31.93 - 1.11 - 1.55 0.89 -	200.00 32.15 - 1.11 - 1.33 0.89 -	200.00 32.37 - 1.11 - 1.11 0.89 -	200.00 32.59 - 1.11 - 0.89 0.89 -	200.00 23.40 4.91 - - 3.34 0.45 0.89	200.00 22.28 4.91 - - 4.46 0.45 0.89	200.00 21.83 4.91 - - 4.91 0.45 0.89	200.00 25.85 4.91 - - 2.23 0.45 0.89	200.00 24.74 4.91 - - 3.34 0.45 0.89	200.00 23.84 4.91 - - 4.24 0.45 0.89
Paid time off         Base Model Assumptions Adjusted for Training and PTO         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)	200.00 31.93 - 1.11 - 1.55 0.89 - -	200.00 32.15 - 1.11 - 1.33 0.89 - -	200.00 32.37 - 1.11 - 1.11 0.89 - -	200.00 32.59 - 1.11 - 0.89 0.89 -	200.00 23.40 4.91 - - 3.34 0.45 0.89 2.68	200.00 22.28 4.91 - - 4.46 0.45 0.89 2.68	200.00 21.83 4.91 - 4.91 0.45 0.89 2.68	200.00 25.85 4.91 - - 2.23 0.45 0.89	200.00 24.74 4.91 - - 3.34 0.45 0.89	200.00 23.84 4.91 - 4.24 0.45 0.89 1.34
Paid time off         Base Model Assumptions Adjusted for Training and PTO         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	200.00 31.93 - 1.11 - 1.55 0.89 - - -	200.00 32.15 - 1.11 - 1.33 0.89 - - -	200.00 32.37 - 1.11 - 1.11 0.89 - - -	200.00 32.59 - 1.11 - 0.89 0.89 - - - - -	200.00 23.40 4.91 - 3.34 0.45 0.89 2.68 -	200.00 22.28 4.91 - 4.46 0.45 0.89 2.68 -	200.00 21.83 4.91 - - 4.91 0.45 0.89 2.68 -	200.00 25.85 4.91 - 2.23 0.45 0.89 1.34 -	200.00 24.74 4.91 - 3.34 0.45 0.89 1.34 -	200.00 23.84 4.91 - 4.24 0.45 0.89 1.34 -

Total

40.00

40.00

40.00

40.00

40.00

40.00

40.00

40.00

40.00

40.00

·			-				
Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1 Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2 Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees	00.75	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	-	-	-	5.50	5.50	5.50	5.50
IPP/IEP Attendance							
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-
Recordkeeping and Reporting4.505.756.25Control and Control and Co	3.25	4.50	5.50	3.75	5.00	5.50	2.50
Supervision and Other Employer Time         0.50         0.50         0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)1.001.001.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)3.003.003.003.00	1.50	1.50	1.50	3.00	3.00	3.00	1.50
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-
Total         40.00         40.00         40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	_		-			-	
Training 25.00 25.00 25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off         200.00         200.00         200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO							
Direct services 27.64 26.52 26.08	30.09	28.98	28.08	23.40	22.28	21.83	25.85
Travel Time Between Individuals	-	-	-	4.91	4.91	4.91	4.91
IPP/IEP Attendance							
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-
Recordkeeping and Reporting4.015.135.57	2.90	4.01	4.91	3.34	4.46	4.91	2.23
Supervision and Other Employer Time0.450.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)0.890.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)2.682.68	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
					5.05	5.05	

	r						-			
	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 Employee	<b>s</b> 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
IPP/IEP Attendance	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
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	1.50	1.50	5.00	5.00	5.00	-	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	10100	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										, -
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	1.34	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

						ĩ	-			
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	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
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

Pasa Madal Assumptions for 'Tunical' Wash ET Employees	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1
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	-	-	- 4.75	- 1.25	- 1.88	-	-	-	- 5.50	- 2.75
Supervision and Other Employer Time	2.50	3.75		1.23		2.38	3.75	5.00		3.75 0.50
	1.00	1.00	1.00	1.00	1.00 1.00	1.00	0.50	0.50	0.50	1.00
Missed Appointments (not redirected to other tasks)	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
	2.05	2.95	3.85	2.05	2.05	2.05	3.85	3.85	2.05	3.85
Paid time off	3.85	3.85	5.65	3.85	3.85	3.85	5.65	5.65	3.85	5.65

fant Development Program, I/OT/SLP Assistant, Home and
ommunity-Based, 1:2
fant Development Program,
<b>Γ/OT/SLP</b> Assistant, Home and
ommunity-Based, 1:3
fant Development Program,
udiologist, Home and Community-
ased, 1:1
fant Development Program,
udiologist, Home and Community-
ased, 1:2
fant Development Program,
udiologist, Home and Community-
ased, 1:3
fant Development Program, Family
herapist, Home and Community-
ased, 1:1
fant Development Program, Family
herapist, Home and Community-
ased, 1:2
fant Development Program, Family
herapist, Home and Community-
ased, 1:3
fant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:1
fant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:2

	Infar PT/C Com	Infar PT/C Com	Infar Audi Base	Infar Audi Base	Infar Audi Base	Infar Ther Base	Infar Ther Base	Infar Ther Base	Infar Regi Com	Infar Regi Com
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										ĺ
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										ĺ
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

	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 Employe		24.75	22.50	22.00	24.75	22.50	22.00	24.75	22.50	22.00
Direct services Travel Time Between Individuals	23.00	24.75 5.50	23.50 5.50	23.00 5.50	24.75 5.50	23.50 5.50	23.00 5.50	24.75	23.50 5.50	23.00 5.50
IPP/IEP Attendance	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	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
			1.50							
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

Ifant Development Program, sychologist, Home and Community-
ased, 1:1
fant Development Program,
sychologist, Home and Community-
ased, 1:2
fant 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
tfant Development Program, Early
ttervention Specialist, Center/Facility
ased, 1:3
tfant Development Program, Early
tervention 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

	Infant Psych Based	Infant Psych Based	Infant Psych Based	Infant Interv Based						
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. Direct services	<i>ees</i> 35.37	34.87	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25
Travel Time Between Individuals	55.57	34.07	29.30	20.23	21.15	29.30	20.23	21.15	29.30	20.23
IPP/IEP Attendance	_	_		_	-			_	_	-
Program Set-Up/ Clean-Up	1.25	1.25	_	-	_	-	-	_	_	_
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.88	2.38	4.50	5.75	6.25	4.50	5.75	6.25	4.50	- 5.75
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.20	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	I									
Direct services	31.37	30.93	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.67	2.11	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13
Supervision and Other Employer Time	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.44	0.44	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

			· • PI	Jenuix D		curvity 1	ssumpt	UIIS		
Dana Madal Agamatian fa ITuria II Washe FT Fundance	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 Employees 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	21.15	29.30	20.25	21.15	29.30	28.23	21.15	29.50	20.25	21.13
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	0.23	0.50	0.50	0.23	0.50	0.50	0.23	0.50	0.50	0.23
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	-	-	1.50	-	-	-	-	-	-	-
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					1	1			•	1
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

							· ·		
Daga Madal Agamating for 'Turing!' Washe FT Funda	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 for 'Typical' Week; FT Employed Direct services		28.25	27.75	20.50	20.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals	29.50	20.23	27.75	29.50	28.25	27.75	29.30	28.25	21.13
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	0.23	0.50	0.50	0.23	0.50	0.50	0.23
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	1.50	1.50	1.50	1.50	1.50	1.50	1.50	-	1.50
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	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
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	200000	200100	200.00	200.00	200.00	200.00	200100	200.00	200.00
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	- 20.50	-	-	-	-	-		-	-
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

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	18.25	17.07	21.72	21.52	21.38	19.66	19.25	18.97	21.72	21.52
Travel Time Between Individuals	18.25	17.97 1.65	21.72	21.32	21.38	19.66	19.25	18.97	21.72	21.52
IPP/IEP Attendance	1.05	1.05	-	-	-	1.05	1.05	1.05	-	-
Program Set-Up/ Clean-Up				-						
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
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	1.10	1.00						1.36	0.28	0.48
Missed Appointments (not redirected to other tasks)	1.00	1.00	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	- 22.00	22.00	22.00	22.00
	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO			6.0.0	6.0.0	6.0.0				6.00	6.0.0
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	6.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	16.74	16.48	20.47	20.28	20.15	18.04	17.66	17.40	20.47	20.28
Travel Time Between Individuals	1.51	1.51	-	-	-	1.51	1.51	1.51	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	1.27	0.26	0.45	0.58	0.63	1.01	1.27	0.26	0.45
Supervision and Other Employer Time	0.92	0.92	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

							-			
Base Model Assumptions for 'Typical' Week; PT Employees	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Direct services	21.38	20.18	19.90	19.76	19.62	19.21	18.93	20.31	20.11	19.97
Travel Time Between Individuals		0.41	0.41	0.41	0.83	0.83	0.83	0.41	0.41	0.41
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.62	0.41	0.69	0.83	0.55	0.96	1.24	0.28	0.48	0.62
Supervision and Other Employer Time	_	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	_	_	_	-	-	-	-	_	_	-
Collateral Contacts (not billable)	_	-	-	-	-	-	-	_	-	-
Interdisciplinary team case reviews/planning	_	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	_	-	-	-	-	-	-	-	_	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO	<u>.                                    </u>	<u>.</u>		<u>.                                    </u>	<u> </u> ]	<u>.                                    </u>	<u> </u>	<u>.</u>	<u>.                                    </u>	
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

	·					· ·	-			
	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	21.72	21.52	21.38	19.30	18.89	18.61	19.85	21.00	21.00	21.00
Travel Time Between Individuals		21.32	- 21.30	19.30	1.65	1.65	19.85	21.00	21.00	21.00
IPP/IEP Attendance	-	-	-	1.05	1.05	1.05	1.05	-	-	-
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		0.48		0.55	0.50	0.50	0.50	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.50	-	-	1.00	-	1.00
Collateral Contacts (not billable)	-	-			-		-	-		-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	- 22.00	22.00
	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	6.00	6.0.0	6.0.0							
Training	6.00	6.00	6.00	35.00	35.00	35.00	0.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.47	20.28	20.15	17.71	17.33	17.07	18.82	19.26	19.26	19.26
Travel Time Between Individuals	-	-	-	1.51	1.51	1.51	1.56	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.26	0.45	0.58	0.50	0.88	1.14	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.46	0.46	0.46	0.47	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	0.00	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

### **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

21.00	21.00	18.66	18.80	18.93	19.07	19.21	19.35	19.48	19.62
-	-	-	-	-	-	-	-	-	-
-	-	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
-	-	-	-	-	-	-	-	-	-
-	-	1.65	1.51	1.38	1.24	1.10	0.96	0.83	0.69
1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
50.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
18.99	19.26	17.12	17.25	17.36	17.49	17.62	17.75	17.87	18.00
-	-	-	-	-	-	-	-	-	-
-	-	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.63
-	-	-	-	-	-	-	-	-	-
-	-	1.51	1.38	1.27	1.14	1.01	0.88	0.76	0.63
0.90	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
		-         -           -         -           -         -           -         -           1.00         1.00           -         -           1.00         1.00           -         -           1.00         1.00           -         -           1.00         1.00           -         -           -         -           -         -           22.00         22.00           50.00         35.00           60.00         60.00           60.00         60.00           18.99         19.26           -         -           -         -           0.90         0.92           -         -           -         -           0.90         0.92           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -         -           -	0.691.651.001.001.001.0018.9919.2618.9919.2618.99.19.26	Image: selection of the	0.690.690.691.651.511.381.001.001.001.001.00 <trr></trr>	</td <td>1.651.511.381.241.101.001.001.001.001.001.001.00<t< td=""><td></td></t<><td>1.651.511.381.241.100.960.83<!--</td--></td></td>	1.651.511.381.241.101.001.001.001.001.001.001.00 <t< td=""><td></td></t<> <td>1.651.511.381.241.100.960.83<!--</td--></td>		1.651.511.381.241.100.960.83 </td

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

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

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

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

Medical Day Services, Center/Facility, 1:2
Sehavioral Day Services, Community, .3
Sehavioral Day Services, Community, .: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
articipant-Directed Community-Based Iraining, 1:3
Participant-Directed Community-Based Training, 1:2
Participant-Directed Community-Based Fraining, 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**

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

Total

22.00

22.00

22.00

22.00

22.00

22.00

22.00

22.00

22.00

22.00

### **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

Travel Time Between Individuals	base Model Assumptions for Typical Week; PT Employee	-		-							
IPP/IEP AttendanceImage in the image in the image.Physical Diperter Anterime in the image in	Direct services	19.35	19.48	19.62	19.76	14.21	13.52	13.24	15.71	15.03	14.48
Program Set-Up/ Clean-Up0.690.690.690.690.690.690.690.690.690.600.500.600.500.500.500.500.500.500.500.500.500.500.500.500.500.500.55 <td>Travel Time Between Individuals</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>3.03</td> <td>3.03</td> <td>3.03</td> <td>3.03</td> <td>3.03</td> <td>3.03</td>	Travel Time Between Individuals	-	-	-	-	3.03	3.03	3.03	3.03	3.03	3.03
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 Reporting0.960.830.690.552.062.753.031.382.062.16Supervision and Other Employer Time1.001.001.001.000.550.550.550.550.55Collateral Contacts (not billable)0.550.550.550.550.550.55Collateral Contacts (not billable)0.550.550.550.550.550.55Tavel Time without Individuals0.51.65	Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	-	-	-	-	-	-
Supervision and Other Employer Time1.001.001.001.000.050.500.500.500.550.55Missed Appointments (not redirected to other tasks)0.550.550.550.550.55Collateral Contacts (not billable)1.651.651.650.830.830.83Interdisciplinary team case reviews/planning	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (nor redirected to other tasks)0.550.550.550.550.550.550.55Collateral Contacts (not billable)1.651.651.651.650.830.83Interdisciplinary team case reviews/planning<	Recordkeeping and Reporting	0.96	0.83	0.69	0.55	2.06	2.75	3.03	1.38	2.06	2.61
Collateral Contacts (not billable)1.651.650.830.830.83Interdisciplinary team case reviews/planning	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
Interdisciplinary team case reviews/planning<	Missed Appointments (not redirected to other tasks)	-	-	-	-	0.55	0.55	0.55	0.55	0.55	0.55
Travel Time without Individuals	Collateral Contacts (not billable)	-	-	-	-	1.65	1.65	1.65	0.83	0.83	0.83
Total22.0025.00	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Annual Hours for Training and PTO         35.00         35.00         35.00         35.00         35.00         60.00	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training         35.00         35.00         35.00         35.00         25.00	Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Paid time off60.00<	Annual Hours for Training and PTO									-	
Base Model Assumptions Adjusted for Training and PTO         17.75         17.87         18.00         18.13         13.16         12.52         12.27         14.55         13.92         13.41           Travel Time Between Individuals         -         -         -         -         2.80	Training	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00
Direct services $17.75$ $17.87$ $18.00$ $18.13$ $13.16$ $12.52$ $12.27$ $14.55$ $13.92$ $13.41$ Travel Time Between Individuals $2.80$	Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Tavel Time Between Individuals $    2.80$ $2.80$ <	Base Model Assumptions Adjusted for Training and PTO										
IPP/IEP AttendanceImage: Research of the second secon	Direct services	17.75	17.87	18.00	18.13	13.16	12.52	12.27	14.55	13.92	13.41
Program Set-Up/ Clean-Up0.630.501.912.552.801.281.912.42Supervision and Other Employer Time0.920.920.920.920.460.460.460.460.460.460.46Missed Appointments (not redirected to other tasks)0.510.	Travel Time Between Individuals	-	-	-	-	2.80	2.80	2.80	2.80	2.80	2.80
Networking/ General Development Activities       -<	IPP/IEP Attendance										
Recordkeeping and Reporting       0.88       0.76       0.63       0.50       1.91       2.55       2.80       1.28       1.91       2.42         Supervision and Other Employer Time       0.92       0.92       0.92       0.92       0.46       0.45       0.51       0.51       0.51       0.51       0.51       0.51       0.51       0.51       0.51       0.51       0.51       0.51       0.51       0.51       0.77       0.77       1.77       1.	Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	-	-	-	-	-	-
Supervision and Other Employer Time       0.92       0.92       0.92       0.92       0.46       0.45       0.51	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)       -       -       -       -       0.51	Recordkeeping and Reporting	0.88	0.76	0.63	0.50	1.91	2.55	2.80	1.28	1.91	2.42
Collateral contacts (not billable)       -       -       -       1.53       1.53       0.77       0.77       0.77         Interdisciplinary team case reviews/planning       -	Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46
Interdisciplinary team case reviews/planning       -	Missed Appointments (not redirected to other tasks)	-	-	-	-	0.51	0.51	0.51	0.51	0.51	0.51
Travel Time without Individuals       -	Collateral contacts (not billable)	-	-	-	-	1.53	1.53	1.53	0.77	0.77	0.77
Training0.670.670.670.670.480.480.480.480.480.48Paid time off1.151.151.151.151.151.151.151.151.151.151.151.15	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off         1.15	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
Total         22.00 <th< td=""><td>Paid time off</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td></th<>	Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
	Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	16.92	16.14	15.96	10.22	17.64	17.00	14.21	12.52	12.24	15 71
	16.82	16.14	15.86	18.33	17.64	17.09	14.21	13.52	13.24	15.71
Travel Time Between Individuals IPP/IEP Attendance	-	-	-	-	-	-	3.03	3.03	3.03	3.03
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 0.55	0.50 0.55	0.50	0.50 0.55	0.50	0.50 0.55	0.50 0.55	0.50 0.55	0.50 0.55
Missed Appointments (not redirected to other tasks) Collateral Contacts (not billable)			1.65	0.55		0.55			1.65	
	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	-	-	-	-	-	-	-	-	-	-
	22.00	22.00	- 22.00	22.00	- 22.00	22.00	22.00	- 22.00	- 22.00	22.00
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
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

		,,			_		¥ .			
Page Model Assumptions for Timical' Wester DT Freedows	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	15.03	14.48	14.21	13.52	13.24	15.71	15.03	14.48	15.71	15.03
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance	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										<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	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
	00.00	00.00	00.00	00100	00100	00100	00100	00100	00100	00.00
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	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
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	-	-	-	-	-	-	-	-	-	_
					0.40	0.40	0.49		0.40	0.48
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.40
Training Paid time off	0.48 1.15	0.48	0.48	0.48 1.15	1.15	0.48	1.15	0.48 1.15	0.48	1.15

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

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	0.50	0.55	0.55
Collateral Contacts (not billable)	0.83	0.55	0.55	-	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		_	_	-	_	_	_	-	0.05	-
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			
Training	25.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	13.41	13.59	12.98	12.48	13.16	12.52	12.27	13.02	12.39	11.88
Travel Time Between Individuals	2.80	2.74	2.74	2.74	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.42	1.25	1.86	2.36	1.91	2.55	2.80	1.28	1.91	2.42
Supervision and Other Employer Time	0.46	1.81	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.50	0.50	0.50	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	0.77	-	-	-	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

	r		Ahl	Denuix D	. I I Ouu		ssumpu			
	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	15.21	14.52	12.09	16.72	16.20	16.11	12.20	12 (0	12.41	12.20
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	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

fant Development Program, r/OT/SUD A sector the transford
ommunity-Based, 1:2
fant Development Program,
I/OT/SLP Assistant, Home and
ommunity-Based, 1:3
fant Development Program,
udiologist, Home and Community-
ased, 1:1
fant Development Program,
udiologist, Home and Community-
ased, 1:2
fant Development Program,
udiologist, Home and Community-
ased, 1:3
fant Development Program, Family
herapist, Home and Community-
ased, 1:1
fant Development Program, Family
herapist, Home and Community-
ased, 1:2
fant Development Program, Family
herapist, Home and Community-
ased, 1:3
fant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:1
ıfant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:2

	PT/O Com	Infan PT/O Com	Infan Audi Base	Infan Audi Base	Infan Audi Base	Infan Thera Base	Infan Thera Base	Infan Thera Base	Infan Regis Com	Infan Regis Com
Base Model Assumptions for 'Typical' Week; PT Employed					•					
Direct services	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO		-								
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
										1

Total

22.00

22.00

22.00

22.00 22.00 22.00 22.00 22.00

22.00 22.00

							-			
	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; PT Employees		12.20	12 (0	10.41	12.20	12 (0	10.41	12.20	12 (0	10.41
Direct services	12.41	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.03	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	1			-	-		-			
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, svchologist. Home and Community-
ased, 1:1
nfant Development Program,
sychologist, Home and Community-
ased, 1:2
ıfant Development Program,
sychologist, Home and Community-
ased, 1:3
ıfant Development Program, Early
ntervention Specialist, Center/Facility
ased, 1:1
nfant Development Program, Early
ntervention Specialist, Center/Facility
ased, 1:2
ıfant Development Program, Early
itervention 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

	Infan Psycl Base	Infan Psycl Base	Infan Psycl Base	Infan Inter Base						
Base Model Assumptions for 'Typical' Week; PT Employe										
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

22.00

22.00

22.00

22.00

22.00

22.00

22.00

22.00

22.00

							-			
	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	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 Employe Direct services		18.72	15.99	15 21	15.03	15.00	15.21	15.03	15.99	15.21
Travel Time Between Individuals	19.00	18.72	13.99	15.31	15.05	15.99	15.31	15.05	13.99	15.31
IPP/IEP Attendance	_		-	-	-		-	-	-	-
	0.69	0.69								
Program Set-Up/ Clean-Up Networking/ General Development Activities	0.69	0.09	-	-	-	-	-	-	-	-
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	1.03	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	0.50	0.50	0.50			0.50	0.50	0.50
Collateral Contacts (not billable)	0.28			1.65	1.65	0.55	0.55	1.65	1.65	
× /	-	-	1.65 0.83	0.83		1.65 0.83	1.65 0.83		0.83	1.65 0.83
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	0.83	0.85	0.83	0.83	0.85	0.83	0.83	0.85
	-	-	-	-	-	-	-	-	- 22.00	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Training Paid time off	60.00	60.00	25.00 60.00	60.00	60.00	25.00 60.00	25.00 60.00	25.00 60.00	60.00	25.00 60.00
	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
Base Model Assumptions Adjusted for Training and PTO	17.40	1.5.1.5	14.00	1417	12.02	14.00	14.17	12.02	14.00	14.17
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	0.60	0.62								
Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.94	1.20	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93
Supervision and Other Employer Time	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.26	0.26	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employ	ees		-							
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	1									
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

	r		-				•		
Page Model Accumptions for 'Tunical' Weaks DT 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
Base Model Assumptions for 'Typical' Week; PT Employees 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	15.51	15.05	15.55	15.51	15.05	13.77	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	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
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	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO									
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO									
Direct services	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93	3.18
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

						-	_			
	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Base Model Assumptions Adjusted for Training and PTO										
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)	-	-	-	-	-	-	-	-	-	-
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	0.04	2.04	2.04	2.04	3.04	3.04	3.04	3.04	3.04	3.04
	3.04	3.04	3.04	3.04	5.04	5.04	5.04	5.04	5.04	5.04

	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	20.00	20.41	20.22	21.05	20.75	20.56	21.05	20.75	20.56	26.50
Direct services	28.80	28.41	28.22	31.05	30.75	30.56	31.05	30.75	30.56	26.58
Travel Time Between Individuals	0.61	0.61	0.61	-	-	-	-	-	-	2.44
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.97
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	28.68	28.29	28.11	31.05	30.75	30.56	31.05	30.75	30.56	26.16
Travel Time Between Individuals	0.73	0.73	0.73	-	-	-	-	-	-	2.90
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.15	0.39	0.69	0.88	0.39	0.69	0.88	0.95
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.88
		-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-									
	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)										
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	-	-	-	-	-	-		-	-	-
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-

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

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
	26.02	25 (2	21.05	20.75	20.50	27.49	26.02	26.52	21.05	20.75
Direct services	26.02	25.62	31.05	30.75	30.56	27.48	26.92	26.52	31.05	30.75
Travel Time Between Individuals	2.44	2.44	-	-	-	2.44	2.44	2.44	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.53	1.93	0.39	0.69	0.88	0.97	1.53	1.93	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	25.60	25.21	31.05	30.75	30.56	27.04	26.48	26.09	31.05	30.75
Travel Time Between Individuals	2.90	2.90	-	-	-	2.90	2.90	2.90	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.51	1.90	0.39	0.69	0.88	0.95	1.51	1.90	0.39	0.69
Supervision and Other Employer Time	0.88	0.88	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

Catagoon B. Assumptions Adjusted for Taxining and BTO	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Category B Assumptions Adjusted for Training and PTO	20.50	20.55	20.16	20.06	28.00	27.42	27.02	28.00	29.70	29.52
Direct services	30.56	30.55	30.16	29.96	28.00	27.42	27.03	28.99	28.70	28.52
Travel Time Between Individuals	-	0.61	0.61	0.61	1.22	1.22	1.22	0.61	0.61	0.61
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	- 0.88	- 0.58	- 0.97	- 1 17	- 0.77	- 1.35	- 1.74	- 0.39	-	- 0.86
Recordkeeping and Reporting				1.17					0.68	
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 sector of the s											
Direct services         31.05         30.75         30.76         27.35         26.77         26.38         28.73         29.99         31.74         31.74           Travel Time Between Individuals         .         .         .         2.32         2.32         2.32         2.37         .         .         .           IPP/IEP Attendance         .		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
Travel Time Between Individuals <t< td=""><td></td><td>r</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		r									
IPP AttendanceIm <td></td> <td>31.05</td> <td>30.75</td> <td>30.56</td> <td></td> <td></td> <td></td> <td></td> <td>29.99</td> <td>31.74</td> <td>31.74</td>		31.05	30.75	30.56					29.99	31.74	31.74
Program Set-Up/ Clean-UpImage: Set of the		-	-	-	2.32	2.32	2.32	2.37	-	-	-
Networking/General Development ActivitiesII											
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)0.5 <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<>		-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time0.450.450.460.900.900.90Missed Appointments (not redirected to other tasks) <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<>	· ·	-	-	-	-	-	-	-	-	-	-
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 off3.043.043.043.043.043.043.043.043.043.043.043.04Total34.6034.6034.6034.6034.6034.6034.6034.6034.6034.6030.403.043.043.043.04Category A Assumptions Adjusted for Training and PTO5000000000000000000000000000000000000	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total34.6034.6034.6034.6034.6034.6034.6034.6034.6036.3536.35Category A Assumptions Adjusted for Training and PTODirect services31.0530.7530.5627.5726.9926.6028.9729.9931.7431.74Travel Time Between Individuals2.092.092.092.13IPP/IEP Attendance11Program Set-Up/ Clean-Up <t< td=""><td>Training</td><td>0.12</td><td>0.12</td><td>0.12</td><td>0.67</td><td>0.67</td><td>0.67</td><td>-</td><td>0.67</td><td>0.67</td><td>0.67</td></t<>	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         2.13         -         -         -           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	Direct services	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	Recordkeeping and Reporting	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)	-	-	-	-	-	-	-	-	-	-
Training       0.12       0.12       0.12       0.67       0.67       0.67       -       0.67	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off         3.04	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	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

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Category B Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	27.23	26.66	26.27	28.61	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	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
					1					

				1				1		
	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	1 00 51		<b>a</b> < <b>a</b>			07.00	<b>a</b> = 40		<b>0-</b> 0 (	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										
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO						_				
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting			2.32	2.12	1.94	1.74	1.54	1.25	1.16	0.97
Supervision and Other Employer Time	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.10	
supervision and outer 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)	0.89	- 0.90 -								
	- 0.89 -					0.90		0.90		
Missed Appointments (not redirected to other tasks)	-	-	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)	-	-	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			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			0.90 - - - -	0.90 - - - -	0.90 - - - -	0.90 - - - -	0.90 - - - -	0.90 - - - -	0.90 - - - -	0.90 - - -

									·	
Catagory B. Assumptions, Adjusted for Taxining 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
Category B Assumptions Adjusted for Training and PTO	20.71	20.00	26.70	26.00	27.00	27.29	27.49	27.67	27.96	29.05
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	-	-	-	-	-	- 1.74	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-		-		-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

Page Model Accumutions Adjusted for Taxisius and PTO	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Base Model Assumptions Adjusted for Training and PTO	29.25	20.05	29.05	20.25	20.05	29.05	20.25	26.00	27.00	26.00
Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.04
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities	- 0.77	- 0.97	- 0.97	- 0.77	-	- 0.97	- 0.77	- 0.96	- 0.77	-
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97 0.90	0.97	0.77	1.78	1.78	0.96
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)		0.90		0.90			0.90		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 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	-	-	-	-	-	-	-	-	-	-
	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

Catagory B. Assumptions, Adjusted for Tusining and BTO	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Category B Assumptions Adjusted for Training and PTO Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	20.25	20.05	20.05	20.25	20.05	20.05	20.25	20.90	27.09	20.90
IPP/IEP Attendance	-	-	-	-	-	-	-	_		-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78	1.78
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										I
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

						-	_			
Category B Assumptions Adjusted for Training and PTO	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
	27.09	20.90	27.09	20.90	27.09	29.02	29.22	26.43	30.43	30.03
Travel Time Between Individuals IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
	0.96	0.96	0.96	0.96	0.96		_	0.00		
Program Set-Up/ Clean-Up Networking/ General Development Activities	0.90	- 0.90	-	-	-	-	-	- 0.00	-	-
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	0.97	0.90	0.90		
Missed Appointments (not redirected to other tasks)	1.70		1.70	1.70		0.90	- 0.90	0.90	-	-
	-	-	-	-	-	-	-	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

	r	1					1			
	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	34.60

Category B Assumptions Adjusted for Training and PTO	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Direct services	30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	30.05	29.99	25.80	29.99	28.37	20.27	20.47	28.07	20.00	29.03
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)	-	0.50	0.50	0.50	-	-	-	0.00	-	0.00
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

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

						· · · · · ·		ı —	r	
Crease B. Annuactions, Adjusted for Tanining and BTO	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	27.96	29.05	29.25	22.21	22.10	21.65	22.29	21.22	20.55
Direct services	27.67	27.86	28.05	28.25	23.21	22.10	21.65	22.28	21.32	20.55
Travel Time Between Individuals	-	-	-	-	5.16	5.16	5.16	4.49	4.49	4.49
IPP/IEP Attendance	0.07	0.07	0.07	0.07						
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	- 1.25	-	-	- 0.77	-	- 4.40	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.31	4.42	4.87	1.93	2.89	3.66
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.88	0.88	0.88	0.77	0.77	0.77
Collateral contacts (not billable)	-	-	-	-	2.66	2.66	2.66	1.16	1.16	1.16
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	27.67	27.86	28.05	28.25	22.47	21.40	20.97	21.56	20.64	19.89
Travel Time Between Individuals	-	-	-	-	6.14	6.14	6.14	5.35	5.35	5.35
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.21	4.28	4.71	1.87	2.79	3.54
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.85	0.85	0.85	0.75	0.75	0.75
Collateral contacts (not billable)	-	-	-	-	2.57	2.57	2.57	1.12	1.12	1.12
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60

Specialized Therapeutic Services,	Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	ttic Services, Facility Based, 1:3	c Services, ty Based, 1:1	Services, Based, 1:2	ervices, Based, 1:3	rofessional,	rofessional,	rofessional,	pecialist, 1:1
Speci	Professional,	Specialized Therapeutic Services, Professional, Center/Facility Base	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.	7.64	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 4.0	.01	5.13	5.57	2.53	3.50	4.28	3.34	4.46	4.91	2.23
Supervision and Other Employer Time 0.4	.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) 0.8	.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89	0.89
Collateral contacts (not billable) 2.6	.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 0.4	.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off 3.8	.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total 40.	0.00	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.	7.64	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 4.0	.01	5.13	5.57	2.53	3.50	4.28	3.39	4.53	4.99	2.27
Supervision and Other Employer Time 0.4	.45	0.45	0.45	0.45	0.45	0.45	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks) 0.8	.89	0.89	0.89	0.78	0.78	0.78	0.90	0.90	0.90	0.90
	.68	2.68	2.68	1.17	1.17	1.17	2.72	2.72	2.72	1.36
Interdisciplinary team case reviews/planning -		-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Training 0.4	.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off 3.8	.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total 40.	0.00	40.00	40.00	34.60	34.60	34.60	40.00			40.00

						-	-			
	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Category B Assumptions Adjusted for Training and PTO	1									
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							-	-	-	-
		- 1	-	-	-	-	- 1			
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	- - 4.01	- 5.13	- - 5.57	- 2.53			- 3.21	- 4.28	- 4.71	- 2.14
	-	- - 5.13 0.45	-	-	-	-	-	-	- 4.71 0.43	- 2.14 0.43
Recordkeeping and Reporting	- 4.01		- 5.57	- 2.53	- 3.50	- 4.28	- 3.21	- 4.28		
Recordkeeping and Reporting Supervision and Other Employer Time	- 4.01 0.45	0.45	- 5.57 0.45	- 2.53 0.45	- 3.50 0.45	- 4.28 0.45	- 3.21 0.43	- 4.28 0.43	0.43	0.43
Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	- 4.01 0.45 0.89	0.45 0.89	- 5.57 0.45 0.89	- 2.53 0.45 0.78	- 3.50 0.45 0.78	- 4.28 0.45 0.78	- 3.21 0.43 0.85	- 4.28 0.43 0.85	0.43 0.85	0.43 0.85
Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	- 4.01 0.45 0.89 2.68	0.45 0.89 2.68	- 5.57 0.45 0.89 2.68	- 2.53 0.45 0.78 1.17	- 3.50 0.45 0.78 1.17	- 4.28 0.45 0.78 1.17	- 3.21 0.43 0.85 2.57	- 4.28 0.43 0.85 2.57	0.43 0.85 2.57	0.43 0.85
Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	- 4.01 0.45 0.89 2.68 -	0.45 0.89 2.68 -	- 5.57 0.45 0.89 2.68 -	- 2.53 0.45 0.78 1.17	- 3.50 0.45 0.78 1.17 -	- 4.28 0.45 0.78 1.17	- 3.21 0.43 0.85 2.57 -	- 4.28 0.43 0.85 2.57 -	0.43 0.85 2.57 -	0.43 0.85 1.29 -
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	- 4.01 0.45 0.89 2.68 - -	0.45 0.89 2.68 -	- 5.57 0.45 0.89 2.68 - -	- 2.53 0.45 0.78 1.17 -	- 3.50 0.45 0.78 1.17 -	- 4.28 0.45 0.78 1.17 - -	- 3.21 0.43 0.85 2.57 - -	- 4.28 0.43 0.85 2.57 - -	0.43 0.85 2.57 -	0.43 0.85 1.29 -

	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	1									
Direct services	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	1.34	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
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	4.40	4.40	4.42	4.42	4.42	4.42	4.42
Traver Time Detween marviauais	1.12	4.42	4.42	4.42	4.42	4.42	7.72		1.12	
IPP/IEP Attendance	1.12	4.42	4.42	4.42	4.42	4.42	7.72		1.12	
	-	-	-	4.42	4.42	-	-	-	-	-
IPP/IEP Attendance		-		4.42 - -			-		-	
IPP/IEP Attendance Program Set-Up/ Clean-Up		- - 4.31		-	-	-	3.39		2.27	-
IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
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
IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	- - 3.39 0.46	- - 4.31 0.46	- - 3.39 0.46	- - 4.53 0.46	- - 4.99 0.46	- - 2.27 0.46	- - 3.39 0.46	- - 4.31 0.46	- - 2.27 0.46	- - 3.39 0.46
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)	- 3.39 0.46 0.90	- 4.31 0.46 0.90	- 3.39 0.46 0.90	- 4.53 0.46 0.90	- - 4.99 0.46 0.90	- 2.27 0.46 0.90	- 3.39 0.46 0.90	- 4.31 0.46 0.90	- 2.27 0.46 0.90	- 3.39 0.46 0.90
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)	- 3.39 0.46 0.90 1.36	- 4.31 0.46 0.90 1.36	- 3.39 0.46 0.90 2.72	- 4.53 0.46 0.90 2.72	- - 4.99 0.46 0.90 2.72	- 2.27 0.46 0.90 1.36	- 3.39 0.46 0.90 1.36	- 4.31 0.46 0.90 1.36	- 2.27 0.46 0.90 1.36	- 3.39 0.46 0.90 1.36
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	- 3.39 0.46 0.90 1.36 -	- 4.31 0.46 0.90 1.36 -	- 3.39 0.46 0.90 2.72 -	- 4.53 0.46 0.90 2.72	- 4.99 0.46 0.90 2.72 -	- 2.27 0.46 0.90 1.36 -	- 3.39 0.46 0.90 1.36 -	- 4.31 0.46 0.90 1.36 -	- 2.27 0.46 0.90 1.36 -	- 3.39 0.46 0.90 1.36 -
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	- 3.39 0.46 0.90 1.36 - -	- 4.31 0.46 0.90 1.36 -	- 3.39 0.46 0.90 2.72 -	- 4.53 0.46 0.90 2.72 -	- 4.99 0.46 0.90 2.72 - -	- 2.27 0.46 0.90 1.36 -	- 3.39 0.46 0.90 1.36 -	- 4.31 0.46 0.90 1.36 -	- 2.27 0.46 0.90 1.36 -	- 3.39 0.46 0.90 1.36 -

	r	1	1				1			
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
	24.54	22.64	22.21	22.10	21.65	25 (4	24.54	22 (4	25 ( 4	24.54
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
	- 3.21 0.43	- 4.07 0.43	- 3.21 0.43	- 4.28 0.43	- 4.71 0.43	- 2.14 0.43	- 3.21 0.43	- 4.07 0.43	- 2.14 0.43	- 3.21 0.43
Recordkeeping and Reporting										
Recordkeeping and Reporting 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
Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85
Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	0.43 0.85 1.29	0.43 0.85 1.29	0.43 0.85 2.57	0.43 0.85 2.57	0.43 0.85 2.57	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85
Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	0.43 0.85 1.29 -	0.43 0.85 1.29 -	0.43 0.85 2.57 -	0.43 0.85 2.57 -	0.43 0.85 2.57 -	0.43 0.85 1.29 -	0.43 0.85 1.29 -	0.43 0.85 1.29 -	0.43 0.85 1.29 -	0.43 0.85 1.29 -
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	0.43 0.85 1.29 - -	0.43 0.85 1.29 -	0.43 0.85 2.57 -	0.43 0.85 2.57 -	0.43 0.85 2.57 -	0.43 0.85 1.29 -	0.43 0.85 1.29 -	0.43 0.85 1.29 -	0.43 0.85 1.29 -	0.43 0.85 1.29 - -

	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				00.01	<b>aa</b> 40			0.15	<b>aa</b> a (	
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	22.70	22.64	22.19			21.50
			21.50	20.55	23.78	22.04	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	23.54 4.42	22.42 4.42	4.42
Travel Time Between Individuals IPP/IEP Attendance										
IPP/IEP Attendance	4.42	3.79	3.79	3.79	4.42	4.42		4.42	4.42	
IPP/IEP Attendance Program Set-Up/ Clean-Up	4.42	3.79	3.79	3.79 -	4.42 -	4.42 -		4.42	4.42	
IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	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	4.42 - - 4.31	3.79 - - 1.95	3.79 - - 2.92	3.79 - - 3.69	4.42 - - 3.39	4.42 - - 4.53	4.42 - - 4.99	4.42 - - 2.27	4.42 - - 3.39	4.42 - - 4.31
IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	4.42 - 4.31 0.46	3.79 - 1.95 1.81	3.79 - - 2.92 1.81	3.79 - - 3.69 1.81	4.42 - 3.39 0.46	4.42 - - 4.53 0.46	4.42 - 4.99 0.46	4.42 - 2.27 0.46	4.42 - 3.39 0.46	4.42 - 4.31 0.46
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)	4.42 - 4.31 0.46 0.90	3.79 - 1.95 1.81 0.78	3.79 - - 2.92 1.81	3.79 - 3.69 1.81 0.78	4.42 - 3.39 0.46 0.90	4.42 - 4.53 0.46 0.90	4.42 - 4.99 0.46 0.90	4.42 - 2.27 0.46 0.90	4.42 - 3.39 0.46 0.90	4.42 - 4.31 0.46 0.90
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)	4.42 - 4.31 0.46 0.90 1.36	3.79 - 1.95 1.81 0.78 -	3.79 - 2.92 1.81 0.78 -	3.79 - 3.69 1.81 0.78 -	4.42 - 3.39 0.46 0.90 2.72	4.42 - 4.53 0.46 0.90 2.72	4.42 - 4.99 0.46 0.90 2.72	4.42 - 2.27 0.46 0.90 2.72	4.42 - 3.39 0.46 0.90 2.72	4.42 - 4.31 0.46 0.90 2.72
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	4.42 - 4.31 0.46 0.90 1.36 -	3.79 - 1.95 1.81 0.78 - -	3.79 - 2.92 1.81 0.78 -	3.79 - - 3.69 1.81 0.78 - -	4.42 - 3.39 0.46 0.90 2.72 -	4.42 - 4.53 0.46 0.90 2.72 -	4.42 - 4.99 0.46 0.90 2.72 -	4.42 - 2.27 0.46 0.90 2.72 1.36	4.42 - 3.39 0.46 0.90 2.72 1.36	4.42 - 4.31 0.46 0.90 2.72
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	4.42 - 4.31 0.46 0.90 1.36 - -	3.79 - 1.95 1.81 0.78 - - -	3.79 - 2.92 1.81 0.78 - - -	3.79 - - 3.69 1.81 0.78 - - -	4.42 - - 3.39 0.46 0.90 2.72 - -	4.42 - 4.53 0.46 0.90 2.72 - -	4.42 - 4.99 0.46 0.90 2.72 - -	4.42 - 2.27 0.46 0.90 2.72 1.36 -	4.42 - 3.39 0.46 0.90 2.72 1.36 -	4.42 - 4.31 0.46 0.90 2.72 1.36 -

	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
Category B Assumptions Adjusted for Training and PTO	22.64	01.75	20.00	20.05	22.21	22.10	21.65	22.00	21.00	20.00
Direct services	23.64	21.75	20.80	20.05	23.21	22.10	21.65	22.98	21.88	20.98
Travel Time Between Individuals	5.16	4.42	4.42	4.42	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance										
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
	- 4.21	- 1.90	- 2.85	- 3.60	- 3.31	- 4.42	- 4.87	2.21	- 3.31	- 4.21
Recordkeeping and Reporting Supervision and Other Employer Time	0.45	1.90	1.77	1.77	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.45	0.76	0.76	0.76	0.45	0.45	0.43	0.45	0.45	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	1.55	_	_	_	2.00	-	2.00	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

Rece Model Accounting Adjusted for Tariains and BTO	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)	0.77	0.77	0.77	0.70	0.77	0.77	0.45	0.45	0.45	0.78
Collateral contacts (not billable)	-	-	-	-	0.77	-	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	-	-	_	-	1.54	-	-
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
	24.00	54.00	04.00	24.00	04.00	04.00	40.00	40.00	40.00	54.00
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	5.85	5.85	5.85	5.65	5.85	5.85	7.72	4.42	7.72	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

Г

Category B Assumptions Adjusted for Training and PTO	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1
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	1.10		1.10	1.10	1.10		5.10	5.10	5.10	1.12
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	_	-	-	-	_	-	-	-	-
Recordkeeping and Reporting	1.92	2.88	3.63	0.96	1.44	1.83	3.31	4.42	4.87	2.89
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.76	0.76	0.76	0.76	0.76	0.76	0.88	0.88	0.88	0.77
Collateral contacts (not billable)	-	-	-	-	-	-	2.66	2.66	2.66	2.32
Interdisciplinary team case reviews/planning	1.15	1.15	1.15	-	-	-	1.33	1.33	1.33	1.16
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	21.01	20.09	19.36	23.05	22.59	22.21	21.18	20.11	19.68	18.39
Travel Time Between Individuals	5.31	5.31	5.31	5.31	5.31	5.31	6.14	6.14	6.14	5.35
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.86	2.78	3.51	0.93	1.39	1.77	3.21	4.28	4.71	2.79
Supervision and Other Employer Time	0.86	0.86	0.86	0.86	0.86	0.86	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.74	0.74	0.74	0.74	0.74	0.74	0.85	0.85	0.85	0.75
Collateral contacts (not billable)	-	-	-	-	-	-	2.57	2.57	2.57	2.25
Interdisciplinary team case reviews/planning	1.11	1.11	1.11	-	-	-	1.29	1.29	1.29	1.12
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60

			<b>r</b> 1				P			
	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	i									
Direct services	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94
Travel Time Between Individuals	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.89	4.28	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.78	0.78	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.34	2.34	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.17	1.17	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	18.46	18.06	22.42	21.28	20.82	22.42	21.28	20.82	22.42	21.28
Travel Time Between Individuals	3.85	3.85	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.95	4.35	3.39	4.53	4.99	3.39	4.53	4.99	3.39	4.53
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.79	0.79	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.38	2.38	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.19	1.19	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.36
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Category B Assumptions Adjusted for Training and PTO	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3	Infant Development Program, Audiologist, Home and Community- Based, 1:1	Infant Development Program, Audiologist, Home and Community- Based, 1:2	Infant Development Program, Audiologist, Home and Community- Based, 1:3	Infant Development Program, Family Therapist, Home and Community- Based, 1:1	Infant Development Program, Family Therapist, Home and Community- Based, 1:2	Infant Development Program, Family Therapist, Home and Community- Based, 1:3	Infant Development Program, Registered Nurse, Home and Community-Based, 1:1	Infant Development Program, Registered Nurse, Home and Community-Based, 1:2
Direct services	18.03	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	1.12		5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.86	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

	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
	Infant Development Prr Registered Nurse, Hom Community-Based, 1:3	Infant Development Pre Vocational Nurse, Hom Community-Based, 1:1	Infant Development Pro Vocational Nurse, Hom Community-Based, 1:2	Infant Development Pro Vocational Nurse, Hom Community-Based, 1:3	Infant Development Prc Registered Dietician, H Community-Based, 1:1	Infant Development Pro Registered Dietician, H Community-Based, 1:2	Infant Development Pro Registered Dietician, H Community-Based, 1:3	Infant Develc Worker, Hon 1:1	Infant Develc Worker, Hon 1:2	Infant Develc Worker, Hon 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	4.71	7.20	T.20	7.20	7.71	7.71	7.71	7.71	7.71	7.71
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		5100	5100	5100						
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

Catagom R Assumptions Adjusted for Turining and BTO	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 Dictician, Home and Community-Based, 1:2	Infant Development Program, Registered Dictician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Category B Assumptions Adjusted for Training and PTO 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	5.10	7.47	7.47	7.47	5.10	5.10	5.10	5.10	5.10	5.10
Program Set-Up/ Clean-Up	-	-	-	-	-	-	_	-	-	-
Networking/ General Development Activities		-	-	-	_	-	-	-		
Recordkeeping and Reporting	4.87	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	0.15	0.15	0.15	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** 

		1	- <b>P</b>				ssumpti		1	
	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		<b>2</b> 0.04	00.40	00.50	0= 11	A ( 71			<b>22</b> 04	0= ((
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

		-	P1							
	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	21.88	20.77	20.32	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	5.16	5.16	5.16	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.31	4.42	4.87	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.88	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.66	2.66	2.66	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.33	1.33	1.33	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	21.18	20.11	19.68	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	6.14	6.14	6.14	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.21	4.28	4.71	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.43	0.43	0.43	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.85	0.85	0.85	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.57	2.57	2.57	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.29	1.29	1.29	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60

				_		-	-			
Para Madal desaurious debucted 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
Base Model Assumptions Adjusted for Training and PTO	0= 10	<b>a</b> ( <b>a</b> )				<b>aa</b> 0.4	<b>a</b> 1 0 <b>-</b>	<b>a</b> t to		
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	- 1.45	-	-	-	-	-	-	-	-	-
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	1		_							
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

		~								
Catagons B. Assumptions Adjusted for Training 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	25.19	24.74	22.94	21.97	21.40	26.20	25.19
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 Networking/ General Development Activities	0.97	0.97	-	-	-	-	-	-	-	-
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)	0.30	0.30	0.45	0.43	0.45	0.43	0.43	0.43	0.45	0.45
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
	0.000	0.100	10100	10100	10100	0.000	0.000	0.100	10100	
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	27.10	20.79	20.30	23.10	24.74	22.04	21.07	21.49	20.30	23.10
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
		-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Interdisciplinary team case reviews/planning	- 1			1.0 .						
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
					- 0.48	- 0.48	- 0.48	- 0.48	- 0.48	- 0.48
Travel Time without Individuals	-	-	-	-						

Base Model Assumptions Adjusted for Training and PTO	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
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	21.49
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)	0.15	0.19	0.19	0.19	0.15	0.15	0.15	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	_	-	-			-	_	_	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60

	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Category B Assumptions Adjusted for Training and PTO Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	24.74	20.30	23.18	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)	0.15	0.89	0.19	0.15	0.15	0.15	0.15	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

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