Vendor Rate Study Development of Rate Models North Bay Regional Center

Rate Models

Prepared for Department of Developmental Services

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Personal Supports & Training Services

Personal Supports & Training Services)	
	1:1	\$37.27
Personal Assistance	1:2	\$20.83
	1:3	\$15.27
Participant-Directed Personal Assistance	1:1	\$24.82
	1:2	\$13.90
	1:3	\$10.11
	1:1	\$24.82
Parent Coordinated Personal Assistance	1:2	\$13.90
Tarent Coordinated Tersonal Assistance	1:2	\$10.11
Parent Coordinated Personal Assistance,	1:1	\$29.62
OT Rate	1:2	\$16.29
	1:3	\$11.85
	1:1	\$54.90
Independent Living Program	1:2	\$30.89
	1:3	\$22.80
	1:1	\$25.40
Participant-Directed Independent Living	1:2	\$14.22
	1:3	\$10.34
	1:1	\$42.98
Independent Living Specialist	1:2	\$24.19
	1:3	\$17.74
	1:1	\$25.11
Parent Coordinated Supported Living	1:2	\$14.06
	1:3	\$10.22
	1:1	\$30.00
Parent Coordinated Supported Living,	1:2	\$16.50
OT Rate	1:2	\$12.00
	1:1	\$40.73
Supported Living Services	1:1	
Supported Living Services		\$22.75
	1:3	\$16.57
	1:1	\$59.43
Parenting Support Services	1:2	\$33.23
	1:3	\$24.55
	1:1	\$36.03
Respite	1:2	\$20.13
	1:3	\$14.66
	1:1	\$24.82
Participant-Directed Respite	1:2	\$13.90
	1:3	\$10.11
	1:1	\$29.62
Participant-Directed Respite, OT Rate	1:2	\$16.29
	1:3	\$11.85
	1:1	\$56.69
Tutor Services	1:2	\$31.91
	1:3	\$23.56
	1:1	\$33.61
Housekeeping	1:1	\$18.49
i i ousekeeping		
Supplemental Brag Symmer Other Street	1:3	\$13.44
Supplemental Prog. Supp Other Svcs		\$31.83

Residential Services

	Lvl 2	\$6,568.57
Residential Facility Serving Adults -	Lvl 3	\$8,320.47
Staff Operated; 4 or Less Beds	Lvl 4	\$9,726.81
Stall Operated, 4 of Less Beds	Lvl 5	\$12,105.85
	Lvl 6	\$13,533.59

	Lvl 2	\$5,255.46
Residential Facility Serving Adults - Staff Operated; 5 or More Beds	Lvl 3	\$7,536.49
	Lvl 4	\$9,060.93
Stan Operated, 5 of More Beds	Lvl 5	\$11,459.84
	Lvl 6	\$13,016.06
	Lvl 2	\$6,922.78
Residential Facility Serving Children -	Lvl 3	\$8,688.02
Staff Operated; 4 or Less Beds	Lvl 4	\$10,186.03
Start Operated, 4 of Less Beds	Lvl 5	\$12,691.38
	Lvl 6	\$14,218.91
	Lvl 2	\$5,517.78
Residential Facility Serving Children -	Lvl 3	\$7,877.52
Staff Operated; 5 or More Beds	Lvl 4	\$9,493.92
Stari Operated, 5 of More Beds	Lvl 5	\$12,030.84
	Lvl 6	\$13,687.08
Residential Facility Serving Adults -	Lvl 2	\$5,943.39
Owner Operated; 4 or Less Beds	Lvl 3	\$6,524.61
Residential Facility Serving Adults -	Lvl 2	\$4,804.07
Owner Operated; 5 or More Beds	Lvl 3	\$6,238.46
Residential Facility Serving Children -	Lvl 2	\$6,297.98
Owner Operated; 4 or Less Beds	Lvl 3	\$6,905.08
Residential Facility Serving Children -	Lvl 2	\$5,066.66
Owner Operated; 5 or More Beds	Lvl 3	\$6,566.79
Residential Facility Serving Adults or	Lvl 7	
Children		
ARFPSHN		
GHCSHN		
Supplemental Residential Prog. Supp.		\$31.54

Day Services

Day Services		
Day Services, Center/Facility, Hourly	1:10	\$5.74
	1:9	\$6.26
	1:8	\$6.91
	1:7	\$7.73
	1:6	\$8.84
	1:5	\$10.38
	1:4	\$12.70
	1:3	\$16.55
	1:2	\$24.27
	1:10	\$34.44
	1:9	\$37.56
	1:8	\$41.46
	1:7	\$46.38
Day Services, Center/Facility, Daily	1:6	\$53.04
	1:5	\$62.28
	1:4	\$76.20
	1:3	\$99.30
	1:2	\$145.62
	1:4	\$14.86
Day Services, Community	1:3	\$19.55
	1:2	\$28.77
Tailored Day Services		\$44.80
Behavioral Day Services, Center/Facility	1:3	\$30.08
	1:2	\$39.13
Medical Day Services, Center/Facility	1:3	\$33.91
internet Day Services, Center/Facility	1:2	\$44.34
Behavioral Day Services, Community	1:3	\$33.08
Benavioral Day Services, Community	1:2	\$43.63

Medical Day Services, Community	1:3	\$37.55
liviedical Day Services, Community	1:2	\$49.78
	1:3	\$16.76
In-home/Mobile Day Program, Hourly	1:2	\$24.93
	1:1	\$44.81
	1:3	\$100.56
In-home/Mobile Day Program, Daily	1:2	\$149.58
	1:1	\$268.86
Participant-Directed Community-Based	1:3	\$10.39
Training	1:2	\$14.16
	1:1	\$25.74
Participant-Directed Community-Based	1:3	\$12.10
Training, OT Rate	1:2	\$16.63
	1:1	\$30.24
Supplemental Day Program Support		\$32.06

Transportation

Transportation, Company (Small)	\$2.24
Transportation, Company (Small), Non-Ambulatory	\$2.34
Transportation, Company (Medium)	\$3.28
Transportation, Company (Medium), Non-	\$3.40
Ambulatory	
Transportation, Company (Large)	\$3.75
Transportation, Company (Large), Non-Ambulatory	\$3.87
Transportation, Additional Component	\$16.49
Transportation, Additional Component, Non-	\$17.26
Ambulatory	
Transportation Assistant	\$33.99
Transportation Broker	\$3.54
Transportation Broker, Non-Ambulatory	\$3.62

Employment Services

	1:8	\$7.81
	1:7	\$8.91
	1:6	\$10.34
Supported Employment-Group	1:5	\$12.32
	1:4	\$15.32
	1:3	\$20.28
	1:2	\$30.43
Participant-Directed Supported	1:1	\$34.41
Employment	1:2	\$18.93
Employment	1:3	\$13.88
Supp Emp, Job Development		\$67.36
Supp Emp, Job Coaching		\$54.72
	1:35+	\$2.64
	1:30-34	\$2.76
	1:25-29	\$3.03
	1:20-24	\$3.44
	1:15-19	\$4.05
Work Activity Program	1:10-14	\$5.19
Work reducity Program	1:9	\$6.49
	1:8	\$7.14
	1:7	\$7.97
	1:6	\$9.09
	1:5	\$10.66
	1:4	\$13.02

Professional Services

	1:1	\$143.13
Adaptive Skills Training, Professional	1:2	\$82.82
	1:3	\$61.56
	1:1	\$105.70
Adaptive Skills Training, Specialist	1:2	\$60.75
	1:3	\$45.82
	1:1	\$144.98
Behavior Analyst	1:2	\$83.89
	1:3	\$62.36
	1:1	\$73.33
Associate Behavior Analyst	1:2	\$42.15
	1:3	\$31.79
	1:1	\$73.33
Behavior Management Assistant	1:2	\$42.15
	1:3	\$31.79
	1:1	\$69.73
Behavior Technician - Paraprofessional	1:2	\$40.06
	1:3	\$30.31
	1:1	\$87.67
Behavior Management Consultant	1:2	\$50.73
	1:3	\$37.70

Specialized Services

Specialized Services		
Specialized Therapeutic Services,	1:1	\$143.13
Professional, Home and Community-	1:2	\$82.82
Based	1:3	\$61.56
Specialized Therapeutic Services,	1:1	\$106.38
Assistant, Home and Community-Based	1:2	\$61.15
Assistant, nome and Community-Based	1:3	\$46.12
Specialized Therapeutic Services,	1:1	\$117.61
Therapist, Professional, Center/Facility	1:2	\$67.36
Based	1:3	\$49.65
Specialized Therapeutic Services,	1:1	\$88.27
Assistant, Center/Facility Based	1:2	\$50.40
Assistant, Center/Facility Dased	1:3	\$37.96

Early Start

· ·		
Infant Development Program, Early	1:1	\$107.08
Intervention Specialist, Home and	1:2	\$61.92
Community-Based	1:3	\$46.99
Infant Development Program, Early	1:1	\$73.58
Intervention Assistant, Home and	1:2	\$42.47
Community-Based	1:3	\$32.00
Infant Development Program, Early	1:1	\$55.43
Intervention Technician, Home and	1:2	\$31.12
Community-Based	1:3	\$23.07
Infant Development Program,	1:1	\$152.24
PT/OT/SLP, Home and Community-	1:2	\$88.30
Based	1:3	\$65.56
Infant Development Program,	1:1	\$124.86
PT/OT/SLP Assistant, Home and	1:2	\$72.43
Community-Based	1:3	\$53.79
Infant Development Program,	1:1	\$165.16
Audiologist, Home and Community-	1:2	\$95.79
Based	1:3	\$71.11

·		
Infant Development Program, Family	1:1	\$81.13
Therapist, Home and Community-Based	1:2	\$47.04
	1:3	\$34.93
Infant Development Program,	1:1	\$167.84
Registered Nurse, Home and	1:2	\$97.34
Community-Based	1:3	\$72.27
Infant Development Program, Licensed	1:1	\$111.75
Vocational Nurse, Home and	1:2	\$64.82
Community-Based	1:3	\$48.14
Infant Development Program,	1:1	\$122.50
Registered Dietician, Home and	1:2	\$71.05
Community-Based	1:3	\$52.75
Infant Development Program, Social	1:1	\$109.76
Worker, Home and Community-Based	1:2	\$63.66
	1:3	\$47.26
Infant Development Program,	1:1	\$154.22
Psychologist, Home and Community-	1:2	\$89.45
Based	1:3	\$66.40
Infant Development Program, Early	1:1	\$81.24
Intervention Specialist, Center/Facility	1:2	\$46.84
Based	1:3	\$35.44
Infant Development Program, Early	1:1	\$58.20
Intervention Assistant, Center/Facility	1:2	\$33.50
Based	1:3	\$25.29
Infant Development Program, Early	1:1	\$43.49
Intervention Technician, Center/Facility	1:2	\$24.57
Based	1:3	\$18.34
	1:1	\$121.11
Infant Development Program,	1:2	\$69.95
PT/OT/SLP, Center/Facility Based	1:3	\$52.05
Infant Development Program,	1:1	\$98.47
PT/OT/SLP Assistant, Center/Facility	1:2	\$56.97
Based	1:3	\$42.46
	1:1	\$131.84
Infant Development Program,	1:2	\$76.13
Audiologist, Center/Facility Based	1:3	\$56.63
	1:1	\$62.05
Infant Development Program, Family	1:2	\$35.98
Therapist, Center/Facility Based	1:3	\$26.87
	1:1	\$134.07
Infant Development Program,	1:2	\$77.41
Registered Nurse, Center/Facility Based	1:2	\$57.57
	1:1	
Infant Development Program, Licensed	1:1	\$87.58 \$50.71
Vocational Nurse, Center/Facility Based		\$50.71
Infant Development Program,	1:3 1:1	\$37.82 \$96.41
Registered Dietician, Center/Facility		
Based	1:2	\$55.75 \$41.52
	1:3	\$41.52
Infant Development Program, Social	1:1	\$85.83
Worker, Center/Facility Based	1:2	\$49.65
<u> </u>	1:3	\$37.01
Infant Development Program,	1:1	\$122.75
Psychologist, Center/Facility Based	1:2	\$70.90
	1:3	\$52.75

Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
ses	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff /	- Travel Time Between Individuals	0.58	0.61
Sta	- Recordkeeping and Reporting	0.58	0.58
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	28.83	28.80
	Productivity Factor	1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$26.83
	- Number of Miles Traveled per 40-Hour Week	60	63
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	54
iles	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$36.40	\$37.80
	Mileage Cost per Billable Hour	\$1.26	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
arvi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dn	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.92	\$2.92
og.	Cost per Hour, Before Program Operations and Administration	\$31.01	\$31.06
d Pr ons	- Daily Program Operations Costs	\$10.00	\$10.00
anc	Program Operations Cost per Billable Hour	\$1.73	\$1.74
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$4.46	\$4.47
L	·	\$37.20	
	Rate per Billable Hour	\$37.20	\$37.27

Personal Assistance, 1:2

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage		\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)		22.59%	<mark>22.59%</mark>
Bei	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments		\$22.36	\$22.36
Vag	Total Hours		34.60	34.60
μ	- Travel Time Between Individuals		0.58	0.61
Sta	- Recordkeeping and Reporting		0.97	0.97
are	- Supervision and Other Employer Time		0.90	0.90
Ü	- Training		0.67	0.67
Irec	- Paid Time Off		3.04	3.04
D D	"Billable" Hours		28.44	28.41
	Productivity Factor		1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	_	\$27.28	\$27.28
	- Number of Miles Traveled per 40-Hour Week		60	63
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		52	54
Aile	- Amount per Mile		\$0.700	\$0.700
	Weekly Mileage Cost		\$36.40	\$37.80
	Mileage Cost per Billable Hour		\$1.28	\$1.33
	- Supervisor Hourly Wage		\$25.24	\$25.24
g	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$31.53
Sup	Weekly Supervision Cost		\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.96	\$2.96
iin. and Prog.	Cost per Hour, Before Program Operations and Administration		\$31.52	\$31.57
atio	- Daily Program Operations Costs Program Operations Cost per Billable Hour		\$10.00 \$1.76	\$10.00 \$1.76
in. and Pr perations	rrogram Operations Cost per Billable nour		\$1.70	\$1.76
Admi O ₁	- Administration Percent		12.0%	12.0%
Ā	Administration Cost per Billable Hour		\$4.54	\$4.55
	Cost per Billable Hour		\$37.82	\$37.88
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$20.80	\$20.83

Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Bei	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$22.36
Vag	Total Hours	34.60	34.60
ffγ	- Travel Time Between Individuals	0.58	0.61
Sta	- Recordkeeping and Reporting	1.16	1.16
are	- Supervision and Other Employer Time	0.90	0.90
ů ľ	- Training	0.67	0.67
Irec	- Paid Time Off	3.04	3.04
Ē	"Billable" Hours	28.25	28.22
	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$27.50
	- Number of Miles Traveled per 40-Hour Week	60	63
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	54
Aile	- Amount per Mile	<u>\$0.700</u>	\$0.700
	Weekly Mileage Cost	\$36.40	\$37.80
	Mileage Cost per Billable Hour	\$1.29	\$1.34
	- Supervisor Hourly Wage	\$25.24	\$25.24
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Sup	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.98	\$2.98
iin. and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$31.55	\$31.82
in. and Pr perations	Program Operations Costs Program Operations Costs	\$10.00 \$1.77	\$10.00 \$1.77
n. a	r rogram Operations Cost per binable nour	\$1.77	\$1.77
Admi Of	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$4.54	\$4.58
	Cost per Billable Hour	\$37.86	\$38.17
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$15.14	\$15.27

		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	\$17.55	\$17.55
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
[pu	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark>	4.83%
is a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
rog.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lmin Ope	- Administration Percent	0.0%	0.0%
Ŭ.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

Participant-Directed Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Ĩts			
nef	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
B	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
and	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Vag	Productivity Adjustments		
μ	Total Hours	34.60	34.60
Direct Care Staff Wages and Benefits	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
ť	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.75	30.75
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
06.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P ₁ ons	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.90

Participant-Directed Personal Assistance, 1:2

	I al ticipant-Directeu I el sonal Assistance, 1.5		
		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
[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) Productivity Adjustments	\$22.36	\$22.36
θť	Total Hours	34.60	34.60
Stal	- Recordkeeping and Reporting	0.88	0.88
ure	- Training	0.12	0.12
ũ	- 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	\$25.27
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d b ion	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
or Of	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$10.11

Participant-Directed Personal Assistance, 1:3

		Base Model	RC Model
r	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
H pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
sar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff 1	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	31.05	31.05
Di Di	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
rog.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Ope	- Administration Percent	0.0%	0.0%
Adı	Administration Cost per Billable Hour	<u> </u>	\$0.00
`			
	Rate per Billable Hour	\$24.82	\$24.82

Parent Coordinated Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	<mark>\$17.55</mark>	\$17.55
Be	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
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	\$22.36
/ag	Productivity Adjustments		
ΗM	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
Ire	- Training	0.12	0.12
Ű	- 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	\$25.27
.08.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P ₁	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.90

Parent Coordinated Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
8	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff /	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
Ü	- 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	\$25.27
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
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%
¥.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$10.11

Parent Coordinated Personal Assistance, 1:3

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
es its	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$26.33
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	
ff V IBe	- Workers' Compensation Rate (as a percent of wages)	4.83% #	4.83%
Dire Staf	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$29.62
			
rog	Cost per Hour, Before Program Operations and Administration	\$29.62	\$29.62
ion	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Aċ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$29.62
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.29	\$16.29

Parent Coordinated Personal Assistance, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$26.33
Va Wa	- Employee Benefit Rate (as a percent of wages)	7.65%	
dff c	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark> #	<mark>4.83%</mark>
and Di	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$29.62
rog.	Cost per Hour, Before Program Operations and Administration	\$29.62	\$29.62
d b	- 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%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$29.62
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$11.85	\$11.85

Parent Coordinated Personal Assistance, 1:3 - Overtime

Independent Living Program, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
nefi	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
Bei	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff V	- Travel Time Between Individuals	2.32	2.44
Sta	- Recordkeeping and Reporting	0.97	0.97
are	- Supervision and Other Employer Time	0.90	0.90
t C	- Training	0.67	0.67
Dire	- Paid Time Off "Billable" Hours	3.04 26.70	3.04 26.58
	Productivity Factor	1.30	26.58
		1.50	1.50
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$38.08
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.41	\$3.61
	- Supervisor Hourly Wage	\$25.24	\$25.24
5	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Sup	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	 \$4.72	\$4.74
.00 00	Cost per Hour, Before Program Operations and Administration	\$46.21	\$46.43
d P ₁	- Daily Program Operations Costs	\$10.00	\$10.00
an	Program Operations Cost per Billable Hour	\$1.87	\$1.88
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$6.56	\$6.59
L	Rate per Billable Hour	\$54.64	\$54.90
	ואמול אלו שוומטול ווטעו	JJ4.04	\$34.90

Independent Living Program, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
nefi	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$29.29	\$29.29
Vag	Total Hours	34.60	34.60
μ	- Travel Time Between Individuals	2.32	2.44
Sta	- Recordkeeping and Reporting	1.54	1.53
are	- Supervision and Other Employer Time	0.90	0.90
ţŭ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Ξ	"Billable" Hours	26.13	26.02
	Productivity Factor	1.32	1.33
	Staff Cost After Productivity Adj. per Billable Hour	\$38.66	\$38.96
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
file	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	 \$3.48	\$3.69
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dng	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.83	\$4.85
uin. and Prog. Derations	Cost per Hour, Before Program Operations and Administration	\$46.97	\$47.50
nd	- Daily Program Operations Costs	\$10.00	\$10.00
lmin. and Pro Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.92
op Of	- Administration Percent	12.0%	12.0%
Admi	Administration Cost per Billable Hour	\$6.67	\$6.74
	Cost per Billable Hour	\$55.55	\$56.16
	- Rate Premium - Number of Individuals Served	10% 2	10%
	Rate per Billable Hour	\$30.55	2 \$30.89

Independent Living Program, 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		\$23.71	\$23.71
lefi	- Employee Benefit Rate (as a percent of wages)		18.71%	18.71%
Ber	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments		\$29.29	\$29.29
Vag	Total Hours		34.60	34.60
Ψ	- Travel Time Between Individuals		2.32	2.44
Sta	- Recordkeeping and Reporting		1.94	1.93
are	- Supervision and Other Employer Time		0.90	0.90
U U U	- Training		0.67	0.67
irec	- Paid Time Off		3.04	3.04
	"Billable" Hours		25.73	25.62
	Productivity Factor		1.34	1.35
	Staff Cost After Productivity Adj. per Billable Hour	_	\$39.25	\$39.54
	- Number of Miles Traveled per 40-Hour Week		150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		130	137
lile	- Amount per Mile		\$0.700	\$0.700
	Weekly Mileage Cost		\$91.00	\$95.90
	Mileage Cost per Billable Hour		\$3.54	\$3.74
	- Supervisor Hourly Wage		\$25.24	\$25.24
Ę	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$31.53
Supervision	Weekly Supervision Cost		\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$4.90	\$4.92
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$47.69	\$48.20
lmin. and Pro Operations	- Daily Program Operations Costs		\$10.00	\$10.00
n. a oera	Program Operations Cost per Billable Hour		\$1.94	\$1.95
l into	- Administration Percent		12.0%	12.0%
Ac	Administration Cost per Billable Hour		\$6.77	\$6.84
	Cost per Billable Hour		\$56.40	\$56.99
	- Rate Premium		<mark>20%</mark>	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$22.56	\$22.80

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
Ben	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
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	\$22.88
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff,	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
U U U	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.40	\$25.40
rog.	Cost per Hour, Before Program Operations and Administration	\$25.40	\$25.40
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%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.40	\$25.40

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Participant-Directed	Independent	Living, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Ĩts		.	* 10.01
nef	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
Be	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ΕV	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
le	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.75	30.75
Dir	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$25.85
à	Cost per Hour, Before Program Operations and Administration	\$25.85	\$25.85
Pro	- Daily Program Operations Costs	\$25.85	\$23.83
nin. and Pr Operations	Program Operations Cost per Billable Hour	<u> </u>	<u>\$0.00</u> \$0.00
n. a	r rogram Operations Cost per dinable nour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$25.85
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.22	\$14.22

Participant-Directed Independent Living, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Ĩts		.	* 10.01
nef	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
Be	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
Direct Care Staff Wages and Benefits	Productivity Adjustments		
θ£Λ	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
e	- Training	0.12	0.12
Ca	- 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	\$25.85	\$25.85
0 6	Cost per Hour, Before Program Operations and Administration	\$25.85	\$25.85
1 Pr	- 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	\$25.85	\$25.85
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.34	\$10.34

Independent Living Specialist, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
îts	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
nef	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments		
F W	Total Hours	34.60	34.60
taf	- Travel Time Between Individuals	2.32	2.44
e S	- Recordkeeping and Reporting	0.97	0.97
Cai	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	27.60	27.48
	Productivity Factor	1.25	1.26
	Staff Cost After Productivity Adj. per Billable Hour	\$36.61	\$36.91
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.30	\$3.49
rog.	Cost per Hour, Before Program Operations and Administration	\$39.91	\$40.40
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in O	- Administration Percent	6.0%	6.0%
Ϋ́	Administration Cost per Billable Hour	\$2.55	\$2.58
	Rate per Billable Hour	\$42.46	\$42.98

Independent Living Specialist, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
s and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$23.71 18.71% 4.83% \$29.29	\$23.71 18.71% 4.83% \$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 2.32 1.54	34.60 2.44 1.53
Direct Ca	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 27.03 1.28	0.67 3.04 26.92 1.29
Mileage	Staff Cost After Productivity Adj. per Billable Hour - Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$37.49 150 130 \$0.700 \$91.00 \$3.37	\$37.78 158 137 \$0.700 \$95.90 \$3.56
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	\$40.86 \$0.00 \$0.00 6.0% \$2.61	\$41.34 \$0.00 \$0.00 6.0% \$2.64
L	Cost per Billable Hour	\$43.47	\$43.98
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$23.91	10% 2 \$24,19

Independent Living Specialist, 1:3

		Base Model	RC Model
	Г		
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
sne	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
<u>B</u>	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments		
F W	Total Hours	34.60	34.60
taf	- Travel Time Between Individuals	2.32	2.44
e S	- Recordkeeping and Reporting	1.94	1.93
Cai	- Training	0.67	0.67
sct	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	26.63	26.52
	Productivity Factor	1.30	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$38.08
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
ile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.42	\$3.62
rog.	Cost per Hour, Before Program Operations and Administration	\$41.50	\$41.70
d P	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	6.0%	6.0%
Ā	Administration Cost per Billable Hour	\$2.65	\$2.66
	Cost per Billable Hour	\$44.15	\$44.36
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$17.66	\$17.74

Parent Coordinated Supported Living, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
S.	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefi	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Ben	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.11	\$25.11
rog.	Cost per Hour, Before Program Operations and Administration	\$25.11	\$25.11
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	\$25.11	\$25.11

Parent Coordinated Supported Living, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
H 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	\$22.62
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
t U	- Paid Time Off	3.04	3.04
iree	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$25.56
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.56	\$25.56
d P ion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable	\$0.00	\$0.00
O Op	- Administration Percent	0.0%	0.0%
A6	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$25.56
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.06	\$14.06

Parent Coordinated Supported Living, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Ben	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
I 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	\$22.62
ff Wa	Productivity Adjustments 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	\$25.56	\$25.56
rog.	Cost per Hour, Before Program Operations and Administration	\$25.56	\$25.56
d b ions	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Op	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$25.56
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.22	\$10.22

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
are Iges sfits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$26.67
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	
Direct C Staff Wa ind Bene	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Dire Staf. and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$30.00
rog	Cost per Hour, Before Program Operations and Administration	\$30.00	\$30.00
Id 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%
Aċ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.00	\$30.00
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.50	\$16.50

Parent Coordinated Supported Living, 1:2 - Overtime

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

Parent Coordinated Supported Living, 1:3 - Overtime

Supported Living Services, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
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	\$30.00
M [®]	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$22.99
are	Productivity Adjustments		
ŭ t	Total Hours - Travel Time Between Individuals	36.35 0.58	36.35 0.61
irec	- Traver Time Between Individuals - Recordkeeping and Reporting	0.58	0.61
	- Supervision and Other Employer Time	0.90	0.98
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.58	30.55
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$27.36	\$27.36
	- Number of Miles Traveled per 40-Hour Week	100	105
age	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.20	\$63.00
	Mileage Cost per Billable Hour	\$1.97	\$2.06
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	4.83%	4.83%
		\$31.53	\$31.53
ion	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
rvis	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	7.65% 4.83%	7.65% 4.83%
Supervision	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$42.58
N N			
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00% \$32.08	5.00% \$32.08
	Weighted Average Hourly Supervisor Cost Weekly Supervision Cost	\$32.08	\$1,346.36
	- Number of Direct Care Staff Supervised	10	\$1,540.50 10
	Supervision Cost per Billable Hour	\$4.40	\$4.41
Staff Meal Costs	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
	- Cost per Meal (Week \div 21)	\$2.97	\$2.97
	Billable Hours	30.58	30.55
	- Number of Meals (one meal per 8-Hour shift)	30.38	3.82
	- Cost of Meals	\$11.35	\$11.35
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$34.10	\$34.20
d P ion:	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.64	\$1.64
	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$4.87	\$4.89
	Rate per Billable Hour	\$40.61	\$40.73

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Bei	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
pun	- 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	\$30.00
Wa	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
aff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$22.99
e St	Productivity Adjustments		
Car	Total Hours	36.35	36.35
ect	- Travel Time Between Individuals	0.58	0.61
Dir	- Recordkeeping and Reporting	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.19	30.16
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	 \$27.59	\$27.82
0	- Number of Miles Traveled per 40-Hour Week	100	105
cage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.20	\$63.00
	Mileage Cost per Billable Hour	 \$1.99	\$2.09
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
u	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
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%
Su	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$42.58
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$32.08
	Weekly Supervision Cost	\$1,346.36	\$1,346.36
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	 \$4.46	\$4.46
s	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
Staff Meal Costs	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
Me	Billable Hours	30.19	30.16
aff	- Number of Meals (one meal per 8-Hour shift)	3.77	3.77
st	- Cost of Meals	\$11.20	\$11.20
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.74
d b	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.66	\$1.66
D pe		10.00/	12 00/
⁴ P ∪	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$4.92	\$4.96
	Cost per Billable Hour	\$40.99	\$41.36
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$22.54	\$22.75

			RC Model
U	Jnit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
S.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
nefit	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
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	\$30.00
Ma	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
W taff	Veighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$22.99
P e	Productivity Adjustments		
T Cai	otal Hours	36.35	36.35
ect	- Travel Time Between Individuals	0.58	0.61
Dir	- Recordkeeping and Reporting	1.17	1.17
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off Billable" Hours	3.04	3.04
1 1	Productivity Factor	29.99 1.21	29.96 1.21
S	taff Cost After Productivity Adj. per Billable Hour	\$27.82	\$27.82
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90
Aile	- Amount per Mile	\$0.700	\$0.700
1 1	Veekly Mileage Cost	\$60.20	\$63.00
	Aileage Cost per Billable Hour	\$2.01	\$2.10
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
H	Iourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
E E	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
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%
Ins H	Iourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$42.58
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Veighted Average Hourly Supervisor Cost	\$32.08	\$32.08
W	Veekly Supervision Cost	\$1,346.36	\$1,346.36
	- Number of Direct Care Staff Supervised	10	10
S	upervision Cost per Billable Hour	\$4.49	\$4.49
	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
osts	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
Staff Meal Costs B	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
Ŭ R	Billable Hours	29.99	29.96
aff.	- Number of Meals (one meal per 8-Hour shift)	3.75	3.75
Sti	- Cost of Meals	\$11.14	\$11.14
s	taff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.69	\$34.78
d b	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.67	\$1.67
Dp.		10.00/	12 00/
ų ∪	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$4.96	\$4.97
	Cost per Billable Hour	\$41.32	\$41.42
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$16.53	\$16.57

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	\$30.97
nefi	- Employee Benefit Rate (as a percent of wages)	16.12%	16.12%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$37.46
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
Ψ	- Travel Time Between Individuals	1.16	1.22
Sta	- Recordkeeping and Reporting	0.77	0.77
are	- Supervision and Other Employer Time	0.90	0.90
Ŭ Ŭ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
D I	"Billable" Hours	28.06	28.00
	Productivity Factor	1.23	1.24
	Staff Cost After Productivity Adj. per Billable Hour	\$46.08	\$46.45
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.17	\$2.28
rog.	Cost per Hour, Before Program Operations and Administration	\$48.25	\$48.73
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.56	\$3.57
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$7.07	\$7.13
	Rate per Billable Hour	\$58.88	\$59.43

Parenting Support Services, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
s and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$30.97 16.12% 4.83% \$37.46	\$30.97 16.12% 4.83% \$37.46
Direct Care Staff Wages and Benefits	 Productivity Adjustments Total Hours Travel Time Between Individuals Recordkeeping and Reporting Supervision and Other Employer Time Training Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	34.60 1.16 1.35 0.90 0.67 3.04 27.48 1.26 \$47.20	34.60 1.22 1.35 0.90 0.67 3.04 27.42 1.26 \$47.20
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	100 87 \$0.700 \$60.90 \$2.22	105 91 \$0.700 \$63.70 \$2.32
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	\$49.42 \$20.00 \$3.64 12.0% \$7.24	\$49.52 \$20.00 \$3.65 12.0% \$7.25
L	Cost per Billable Hour	\$60.30	\$60.42
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$33.17	10% 2 \$33.23

Parenting Support Services, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
nd Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$30.97 16.12% 4.83% \$37.46	\$30.97 16.12% 4.83% \$37.46
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off	34.60 1.16 1.74 0.90 0.67 3.04	34.60 1.22 1.74 0.90 0.67 3.04
Di	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	27.09 1.28 \$47.95	27.03 1.28 \$47.95
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	100 87 \$0.700 \$60.90 \$2.25	105 91 \$0.700 \$63.70 \$2.36
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$50.20 \$20.00 \$3.69 12.0%	\$50.31 \$20.00 \$3.70 12.0%
A	Administration Cost per Billable Hour	\$7.35	\$7.37
	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$61.24 20% 3	\$61.38 20% 3
	Rate per Billable Hour	\$24.50	\$24.55

Respite, 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	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Bei	- Workers' Compensation Rate (as a percent of wages)	4.83%	<mark>4.83%</mark>
nu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
es a	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
ffγ	- Travel Time Between Individuals	0.58	0.61
Sta	- Recordkeeping and Reporting	0.39	0.39
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	29.02	28.99
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$26.61	\$26.61
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.10	\$2.20
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourity wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$23.24 20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
odn	Weekly Supervision Cost	\$1,261.20	\$1,261.20
S	- Number of Direct Care Staff Supervised	15	¢1,201.20 15
	Supervision Cost per Billable Hour	\$2.90	\$2.90
வ்			
Pro	Cost per Hour, Before Program Operations and Administration	\$31.61	\$31.71
und	- Daily Program Operations Costs	\$0.00	\$0.00 \$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
O up	- Administration Percent	12.0%	12.0%
Y	Administration Cost per Billable Hour	\$4.31	\$4.32
	Rate per Billable Hour	\$35.92	\$36.03

Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	<mark>22.59%</mark>
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$22.36
/ag	Total Hours	34.60	34.60
τw	- Travel Time Between Individuals	0.58	0.61
Staf	- Recordkeeping and Reporting	0.68	0.68
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	28.73	28.70
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$27.06
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.12	\$2.22
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
S	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$2.93
iin. and Prog.	Cost per Hour, Before Program Operations and Administration	\$31.88	\$32.21
I d H	- Daily Program Operations Costs	\$0.00	\$0.00
in. and Pr perations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op nin	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$4.35	\$4.39
L	Cost per Billable Hour	\$36.23	\$36.60
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$19.93	\$20.13

Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Bei	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$22.36
Vag	Total Hours	34.60	34.60
ΗV	- Travel Time Between Individuals	0.58	0.61
Sta	- Recordkeeping and Reporting	0.86	0.86
are	- Supervision and Other Employer Time	0.90	0.90
ţC	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	28.55	28.52
	Productivity Factor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.06	\$27.06
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
Aile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.13	\$2.23
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$2.95
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$32.14	\$32.24
in. and Pr perations	Program Operations Costs Program Operations Cost per Billable Hour	\$0.00 \$0.00	\$0.00 \$0.00
in. a			
imb O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$4.38	\$4.40
	Cost per Billable Hour	\$36.52	\$36.64
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$14.61	\$14.66

Participant-Directed Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
		110.01	mour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
/age	Productivity Adjustments		
Ψ	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.39	0.39
Le o	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	31.05	31.05
Di	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
50		\$24.82	\$24.82
Prc ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$24.82 \$0.00	\$24.82 \$0.00
nd			
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l ill o	- Administration Percent	0.0%	0.0%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

Participant-Directed Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
μ	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
Irec	"Billable" Hours	30.75	30.75
Ē	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.90

Participant-Directed Respite, 1:3

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

Participant-Directed Respite, 1:1 - Overtime

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

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

Participant-Directed Respite, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
		IIOui	mour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$26.33
S A a	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$29.62
Prog. ths	Cost per Hour, Before Program Operations and Administration	\$29.62	\$29.62
d b	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Operatio	- Administration Percent	0.0%	0.0%
¥6	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$29.62
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$11.85	\$11.85

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	<mark>70%</mark>	70%
s	- Direct Care Staff Hourly Wage	\$28.58	\$28.58
lefi	- Employee Benefit Rate (as a percent of wages)	<u>16.83%</u>	16.83%
Ber	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
[pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$33.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff /	- Travel Time Between Individuals	2.32	2.44
Sta	- Recordkeeping and Reporting	0.77	0.77
are	- Supervision and Other Employer Time	0.45	0.45
C C	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.35	27.23
	Productivity Factor	1.27	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$42.70
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
ilea	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.33	\$3.52
.og.	Cost per Hour, Before Program Operations and Administration	\$46.03	\$46.22
l Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.66	\$3.67
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$6.78	\$6.80
	Rate per Billable Hour	\$56.47	\$56.69

Tutor Services, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$28.58 16.83% 0.80% \$33.62	\$28.58 16.83% 0.80% \$33.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor	34.60 2.32 1.35 0.45 0.67 3.04 26.77 1.29	34.60 2.44 1.34 0.45 0.67 3.04 26.66 1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$43.37	\$43.71
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	150 130 \$0.700 \$91.00 \$ 3.40	158 137 \$0.700 \$95.90 \$3.60
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$46.77 \$20.00 \$3.74 12.0% \$6.89	\$47.31 \$20.00 \$3.75 12.0% \$6.96
	Cost per Billable Hour	\$57.40	\$58.02
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$31.57	10% 2 \$31.91

Tutor Services, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
nd Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$28.58 16.83% 0.80% \$33.62	\$28.58 16.83% 0.80% \$33.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	34.60 2.32 1.74 0.45 0.67 3.04 26.38	34.60 2.44 1.73 0.45 0.67 3.04 26.27
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.31 \$44.04	1.32 \$44.38
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	150 130 \$0.700 \$91.00 \$3.45	158 137 \$0.700 \$95.90 \$3.65
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$47.49 \$20.00 \$3.79 12.0%	\$48.03 \$20.00 \$3.81 12.0%
4	Cost per Billable Hour	\$6.99 \$58.27	\$7.07 \$58.91
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$23.31	20% 3 \$23.56

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>
efit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff /	Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.49
are	- Supervision and Other Employer Time	0.46	0.46
Ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	28.73	28.61
Ē	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$28.24
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
ilea	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.17	\$3.35
rog. s	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.59
d P ion:	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l imi	- Administration Percent	6.0%	6.0%
Ψ	Administration Cost per Billable Hour	\$1.99	\$2.02
	Rate per Billable Hour	\$33.17	\$33.61

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	\$18.42
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
I 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	\$23.34
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.49
are	- Supervision and Other Employer Time	0.46	0.46
t C	- Paid Time Off	3.04	3.04
iree	"Billable" Hours	28.73	28.61
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$28.24
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.17	\$3.35
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.59
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
	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.99	\$2.02
	Cost per Billable Hour	\$33.17	\$33.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.24	\$18.49

Housekeeping, 1:3

		Base Model	RC Model
r	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
H 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	\$23.34
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.49
are	- Supervision and Other Employer Time	0.46	0.46
a C	- Paid Time Off	3.04	3.04
iree	"Billable" Hours	28.73	28.61
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$28.24
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
ile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.17	\$3.35
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.59
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
	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.99	\$2.02
F	Cost per Billable Hour	\$33.17	\$33.61
	- Rate Premium	<mark>20%</mark>	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.27	\$13.44

Supplemental Prog. Supp. - Other Svcs

		Base Model	RC Model
r	Unit of Service	Hour	Hour
x	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ffγ	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
Ē	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.71	\$25.71
	- Supervisor Hourly Wage	\$25.24	\$25.24
E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Jer.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Ins	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	<u> </u>	10
	Supervision Cost per Billable Hour	\$4.21	\$4.21
rog.	Cost per Hour, Before Program Operations and Administration	\$29.92	\$29.92
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 Op	- Administration Percent	6.0%	6.0%
Ψ¢	Administration Cost per Billable Hour	\$1.91	\$1.91
	Rate per Billable Hour	\$31.83	\$31.83

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

ult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	709
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.7
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.659
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.4
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.6
=	- Employee Benefit Rate (payroll taxes only)	7.65%	7.659
213	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
E E	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.6
DITECT CATE Stall Wages and Benetius - Line Stall	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00
2	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.7
1	Productivity Assumptions		
5	Total Hours	36.35	36.3
	- Supervision and Other Employer Time	0.90	0.9
5 2 9	- Training	0.67	0.6
p	- Paid Time Off	3.04	3.0
	"Billable" Hours	31.74	31.7
	Productivity Adjustment	1.15	1.1
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.1
	Overnight Hours		
	- Direct Care Staff Hourly Wage	\$15.00	\$15.0
1	- Employee Benefit Rate	25.14%	25.14
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
ŀ	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.3
	Staffing		
	- Staff Hours per Facility per Week	168.0	168
	- Offset for Overnight Hours	(56.0)	(56.
- (- Offset for Lead Staff Hours	(56.0)	(56.
	- Offset for Administrator Hours	(42.0)	(42.
	Allocated Line Staff Hours per Participant per Week	3.5	3
	Weekly Line Staff Cost per Participant	\$362.15	\$362.1

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

Adult Fo	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%	\$19.29 21.25% 3.65%
tenefits - 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)	\$24.09 \$28.94 7.65% 3.65% \$32.21	\$24.09 \$28.94 7.65% 3.65% \$32.21
ges and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	<u>5.00%</u> \$24.50	5.00% \$24.50
Direct Care Staff Wages and Benefits - Lead Staff	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$394.52
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$31.78 \$666.74 \$166.69	5.00% \$31.78 \$666.74 \$166.69
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 0 \$0.00 \$0.00	\$123.27 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75

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
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
taff	- Weekly 8-Hour Shifts	15.8	15.8
Ň	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$11.85	\$11.85
and ons	Cost per Week Before Program Operations and Administration	\$970.21	\$971.96
	- 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	\$142.09
	Total Cost per Participant per Week	\$1,182.06	\$1,184.05
	Rate per Month per Participant	\$5,139.85	\$5,148.50
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,559.92	\$6,568.57

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

lult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
έ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
le'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
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	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
ΞŴ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
I.e.	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	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	\$675.70

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

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
6	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
ges and]	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	<u>5.00%</u> \$24.50	5.00% \$24.50
Way	Total Hours	36.35	36.35
re Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Cai	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Direct	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	<mark>56.0</mark> 14.0 \$394.52
	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$31.23
rator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
mist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$42.14	3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	<mark>5.00%</mark> \$31.78 \$666.74 \$166.69
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant 	\$122.24 16 \$1,955.84	\$123.27 16 \$1,972.32
Mileage	Weekly Consultant Cost per Participant Amount per Mile	\$37.61 \$0.700	\$37.93 \$0.700
Mile	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	200 \$35.00	210 \$36.75

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
Ś	- Weekly Staff Meal Costs	\$59.70	\$59.70
	Weekly Staff Meal Cost per Participant	\$14.93	\$14.93
and ons	Cost per Week Before Program Operations and Administration	\$1,324.45	\$1,326.52
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$190.15	\$190.43
	Total Cost per Participant per Week	\$1,584.60	\$1,586.95
	Rate per Month per Participant	\$6,890.18	\$6,900.40
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,310.25	\$8,320.47

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

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
<u>ب</u>	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
ges and]	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	<u>5.00%</u> \$24.50	5.00% \$24.50
Wag	Total Hours	36.35	36.35
re Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Cai	- Paid Time Off "Billable" Hours	<u>3.04</u> 31.74	3.04 31.74
Direct	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$394.52
	- Administrator Hourly Wage	\$25.24	<u>\$25.24</u>
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	<u>3.65%</u> \$31.23	3.65% \$31.23
rator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
inist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	<u>3.65%</u> \$42.14	3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$31.78 \$666.74 \$166.69
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant 	\$122.24 24 \$2,933.76	\$123.27 24 \$2,958.48
	Weekly Consultant Cost per Participant	\$56.42	\$56.89
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200 \$35.00	\$0.700 210
_ <u>~</u>	Weekly Mileage Cost per Participant	\$35.00	\$36.75

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 ons	Cost per Week Before Program Operations and Administration	\$1,608.91	\$1,611.13
	- 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	\$229.25
	Total Cost per Participant per Week	\$1,907.85	\$1,910.38
	Rate per Month per Participant	\$8,295.74	\$8,306.74
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,715.81	\$9,726.81

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	<mark>\$19.56</mark>
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u> \$24.20	3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$24.39	\$24.39
ine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
1 <u>1</u>	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u>3.65%</u> \$32.66	<mark>3.65%</mark> \$32.66
ene			
d B	- 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> \$24.80
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions	\$24.80	\$24.80
Wa	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
e St	- Training - Paid Time Off	0.67 3.04	0.67
Car	"Billable" Hours	31.74	3.04 31.74
ect	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	260.0	260.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	(21.0) 45.8	(21.0) 45.8
	Weekly Line Staff Cost per Participant	43.8 \$1,306.22	45.8 \$1,306.22
L		Ø1,500.22	φ1 ,500.22

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

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)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
tenefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
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	<mark>5.00%</mark> \$26.70
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$429.94	56.0 14.0 \$429.94
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$221.41	5.00% \$42.21 \$885.62 \$221.41
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 32 \$3,911.68 \$75.22	\$123.27 32 \$3,944.64 \$75.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	239	239
taff	- Weekly 8-Hour Shifts	29.9	29.9
Š.	- 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	\$2,092.61
	- 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	\$294.58	\$294.90
	Total Cost per Participant per Week	\$2,454.80	\$2,457.51
	Rate per Month per Participant	\$10,674.00	\$10,685.78
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,094.07	\$12,105.85

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

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	<mark>5.00%</mark> \$26.70
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$429.94	56.0 14.0 \$429.94
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$42.21 \$885.62 \$221.41	5.00% \$42.21 \$885.62 \$221.41
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 32 \$3,911.68 \$75.22	\$123.27 32 \$3,944.64 \$75 86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$75.22 \$0.700 200 \$35.00	\$75.86 \$0.700 210 \$36.75

		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
ò	- 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	\$2,381.56
	- 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	\$333.98	\$334.30
	Total Cost per Participant per Week	\$2,783.15	\$2,785.86
	Rate per Month per Participant	\$12,101.73	\$12,113.52
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,521.80	\$13,533.59

It Facilities		Base Model	RC Model
Unit of Service		Month	Month
- Percent of Direct Care Staff Working Full	-Time	70%	709
Regular Time			
- Direct Care Staff Hourly Wage		\$17.78	\$17.7
- Employee Benefit Rate (as a percent of w		22.40%	22.40
- Workers' Compensation Rate (as a percen		3.65%	3.65
Hourly Staff Cost Before Productivity Adj. (v	vages + benefits)	\$22.41	\$22.4
Overtime			
- Direct Care Staff Hourly Overtime Wage	(time-and-a-half)	\$26.67	\$26.6
- Employee Benefit Rate (payroll taxes only	7)	7.65%	7.65
- Workers' Compensation Rate (as a percen	t of wages)	3.65%	3.65
Hourly Staff Cost Before Productivity Adj. (v	vages + benefits)	\$29.68	\$29.6
- Overtime Rate (percent of work hours pai	d at time-and-a-half)	5.00%	5.00
Weighted Average Hourly Staff Cost Before		\$22.77	\$22.7
 Employee Benefit Rate (payfoli takes only - Workers' Compensation Rate (as a percen Hourly Staff Cost Before Productivity Adj. (v - Overtime Rate (percent of work hours pai Weighted Average Hourly Staff Cost Before <i>Productivity Assumptions</i> Total Hours Supervision and Other Employer Time Training Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billabl <i>Overnight Hours</i> Direct Care Staff Hourly Wage Employee Benefit Rate 	5 5		
Total Hours		36.35	36.3
- Supervision and Other Employer Time		0.90	0.9
G - Training		0.67	0.0
- Paid Time Off		3.04	3.0
Billable" Hours		31.74	31.
Productivity Adjustment		1.15	1.
Staff Cost After Productivity Adj. per Billabl	e Hour	\$26.19	\$26.
Overnight Hours			
- Direct Care Staff Hourly Wage		\$15.00	\$15.0
- Employee Benefit Rate		25.14%	25.14
- Workers' Compensation Rate (as a percen	t of wages)	3.65%	3.65
Hourly Staff Cost (wages + benefits)	0)	\$19.32	\$19.3
Staffing		•••	
- Staff Hours per Facility per Week		168.0	168
- 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 pe	r Week	2.5	2
Weekly Line Staff Cost per Participant		\$262.19	\$262.1

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half)	\$28.94 7.65% 3.65% \$32.21 5.00%	\$24.09 \$28.94 7.65% 3.65% \$32.21 5.00%
ages and	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$24.50	\$24.50
f Wi	Total Hours	36.35	36.35
Stafi	- Supervision and Other Employer Time	0.90	0.90
ure S	- Training - Paid Time Off	0.67 3.04	0.67 3.04
t C ₂	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$28.18
	- Lead Staff Hours per Facility per Week	<u>56.0</u>	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2
	Weekly Lead Staff Cost per Participant	\$287.44	\$287.44
	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$31.23
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
lmi	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
Ac	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$31.78	\$31.78
	Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74
	Weekly Administrator Cost per Participant	\$121.23	\$121.23
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 0	\$123.27 0
Col	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00
U.			
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 210
Mij	Weekly Mileage Cost per Participant	\$25.45	\$26.73

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
taff	- Weekly 8-Hour Shifts	15.8	15.8
Ň	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$8.62	\$8.62
and ons	Cost per Week Before Program Operations and Administration	\$704.93	\$706.21
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	\$105.85
	Total Cost per Participant per Week	\$880.60	\$882.06
	Rate per Month per Participant	\$3,829.04	\$3,835.39
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,249.11	\$5,255.46

ult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ч	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
le' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
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	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
ΤV	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
re (- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	26.0	26.0
	Weekly Line Staff Cost per Participant	\$680.94	\$680.94

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%	\$19.29 21.25% 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) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Due to the state of the	\$24.09 \$28.94 7.65% 3.65% \$32.21 5.00% \$24.50	\$24.09 \$28.94 7.65% 3.65% \$32.21 5.00% \$24.50
Direct Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$287.44
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 \$121.23
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 16 \$1,955.84 \$37.61	\$123.27 16 \$1,972.32 \$37.93
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
Ň	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$13.58	\$13.58
and ons	Cost per Week Before Program Operations and Administration	\$1,166.25	\$1,167.85
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$168.58	\$168.80
	Total Cost per Participant per Week	\$1,404.83	\$1,406.65
	Rate per Month per Participant	\$6,108.50	\$6,116.42
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,528.57	\$7,536.49

4 <i>dult F</i>	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Æ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Sta	Overtime		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Ľi	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efi1	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
put	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es :	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ff ν	- Supervision and Other Employer Time	0.90	0.90
Staj	- Training	0.67	0.67
re	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	280.0	280.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	36.9	36.9
	Weekly Line Staff Cost per Participant	\$966.41	\$966.41

Adult Fa	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
taff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ct Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Diree	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$28.18	1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$287.44
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	\$37.86 7.65% 3.65%	\$37.86 7.65% 3.65%
Y	Hourly Administrator Overtime Cost (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator)	\$42.14 5.00% \$31.78 \$666.74	\$42.14 5.00% \$31.78 \$666.74
Consultant Costs	Weekly Administrator Cost per Participant - Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$121.23 \$122.24 24 \$2,933.76 \$56.42	\$121.23 \$123.27 24 \$2,958.48 \$56.89
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	259	259
taff	- Weekly 8-Hour Shifts	32.4	32.4
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	\$1,476.37
	- 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	\$210.63	\$210.87
	Total Cost per Participant per Week	\$1,755.25	\$1,757.24
	Rate per Month per Participant	\$7,632.20	\$7,640.86
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,052.27	\$9,060.93

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.56 21.06% 3.65%	\$19.56 21.06% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
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)	\$29.34 7.65% 3.65%	\$29.34 7.65% 3.65%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
and Ber	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	<mark>5.00%</mark> \$24.80
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 \$28.52	3.04 31.74 1.15 \$28.52
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours	340.0 (56.0) (21.0)	\$28.52 340.0 (56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	47.8 \$1,363.26	47.8 \$1,363.26

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)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	<mark>5.00%</mark> \$26.70
Wag	Productivity Assumptions 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	3.04 31.74	3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$30.71	1.15 \$30.71
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 \$313.24
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	\$34.39 16.77% 3.65%	\$34.39 16.77% 3.65%
5.	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) 	\$51.59 7.65%	\$51.59 7.65%
nini	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Adı	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator)	5.00% \$42.21 \$885.62	5.00% \$42.21 \$885.62
	Weekly Administrator Cost per Participant	\$161.02	\$161.02
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant 	\$122.24 32 \$3,911.68	\$123.27 32 \$3,944.64
	Weekly Consultant Cost per Participant	\$75.22	\$75.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekhy Milesee Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73
	Weekly Mileage Cost per Participant	\$25.45	\$26.73

		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	\$1,961.87
	- 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	\$276.81	\$277.07
	Total Cost per Participant per Week	\$2,306.76	\$2,308.94
	Rate per Month per Participant	\$10,030.29	\$10,039.77
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$11,450.36	\$11,459.84

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%	\$19.56 21.06%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$24.39	3.65% \$24.39
Direct Care Staff Wages and Benefits - Line' Staff	Overtime		
Line	 Direct Care Staff Hourly Overtime Wage (time-and-a-half) Employee Benefit Rate (payroll taxes only) 	\$29.34 7.65%	\$29.34 7.65%
E .	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
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	\$24.80
lges	Productivity Assumptions		
M	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
taff	- Training	0.90	0.90
reS	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Ē	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week - Offset for Lead Staff Hours	400.0 (56.0)	400.0
	- Offset for Administrator Hours	(36.0)	(56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week	58.7	58.7
	Weekly Line Staff Cost per Participant	\$1,674.12	\$1,674.12

Adult F	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$21.22 20.01%	\$21.22 20.01%
Staff	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	<u>3.65%</u> \$26.24	3.65% \$26.24
Lead 9	 Direct Care Staff Hourly Overtime Wage (time-and-a-half) Employee Benefit Rate (payroll taxes only) 	\$31.83 7.65%	\$31.83 7.65%
nefits -	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$35.43	3.65% \$35.43
Direct Care Staff Wages and Benefits - Lead Staff	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	<mark>5.00%</mark> \$26.70
f Wages	Productivity Assumptions Total Hours	36.35	36.35
re Stafi	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
rect Ca	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Ď	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$30.71	\$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	56.0 10.2	56.0 10.2
	Weekly Lead Staff Cost per Participant	\$313.24	\$313.24
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	\$34.39 16.77% 3.65%	\$34.39 16.77% 3.65%
J.	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Washered Componentian Path (as a percent of wages) 	\$51.59 7.65%	\$51.59 7.65%
Adm	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$57.42	3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator)	5.00% \$42.21 \$885.62	5.00% \$42.21 \$885.62
	Weekly Administrator Cost per Participant	\$161.02	\$161.02
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 32	\$123.27 32
-	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$3,911.68 \$75.22	\$3,944.64 \$75.86
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 210
Σ	Weekly Mileage Cost per Participant	\$25.45	\$26.73

		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	\$2,276.82
	- 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	\$320.02
	Total Cost per Participant per Week	\$2,664.66	\$2,666.84
	Rate per Month per Participant	\$11,586.51	\$11,595.99
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,006.58	\$13,016.06

ildren	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	\$17.7
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.4
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.6
=	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
2	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.6
3	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
3	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.7
	Productivity Assumptions		
	Total Hours	36.35	36.3
	- Supervision and Other Employer Time	0.90	0.9
	- Training	0.67	0.6
)	- Paid Time Off	3.04	3.0
	"Billable" Hours	31.74	31.7
	Productivity Adjustment	1.15	1.1
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.1
	Overnight Hours		
	- Direct Care Staff Hourly Wage	\$15.00	\$15.0
	- Employee Benefit Rate	25.14%	25.14%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.3
	Staffing		
	- Staff Hours per Facility per Week	178.8	178.
	- Offset for Overnight Hours	(56.0)	(56.0
	- Offset for Lead Staff Hours	(56.0)	(56.0
	- Offset for Administrator Hours	(42.0)	(42.0
	Allocated Line Staff Hours per Participant per Week	6.2	6.
	Weekly Line Staff Cost per Participant	\$432.86	\$432.8

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$19.29 21.25% 3.65%
l Benefits - Lead Staff	 Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime Direct Care Staff Hourly Overtime Wage (time-and-a-half) Employee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime Rate (percent of work hours paid at time-and-a-half) 	\$24.09 \$28.94 7.65% 3.65% \$32.21 5.00%	\$24.09 \$28.94 7.65% 3.65% \$32.21 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	\$24.50 36.35 0.90 0.67 3.04 31.74 1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$394.52
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$31.78 \$666.74 \$166.69	5.00% \$31.78 \$666.74 \$166.69
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 0 \$0.00 \$0.00	\$123.27 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	137	137
taff	- Weekly 8-Hour Shifts	17.1	17.1
Ś	- 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	\$1,043.65
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
AO	Administration Cost per Week per Participant	\$151.62	\$151.86
	Total Cost per Participant per Week	\$1,263.52	\$1,265.51
	Rate per Month per Participant	\$5,494.06	\$5,502.71
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,914.13	\$6,922.78

ildrei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>9</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
staf	Overtime		
je Ie	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Ľ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
-	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
nd	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
esa	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
≱	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
D <u>i</u>	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	191.5	191.5
	- Offset for 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	\$749.03

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	<mark>5.00%</mark> \$24.50
staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ect Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$28.18	1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$394.52
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$31.78 \$666.74 \$166.69
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 16 \$1,955.84 \$37.61	\$123.27 16 \$1,972.32 \$37.93
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75

		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	\$1,400.90
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$200.30	\$200.58
	Total Cost per Participant per Week	\$1,669.13	\$1,671.48
	Rate per Month per Participant	\$7,257.73	\$7,267.95
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,677.80	\$8,688.02

hildra	n Facilities	Base Model	RC Model
nuare	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>ب</u> بر	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
N N	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
nd	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
ies ?	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
fΓ	- 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
D	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	39.3	39.3
	Weekly Line Staff Cost per Participant	\$1,029.27	\$1,029.27

Children	r Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Ŧ	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	<mark>5.00%</mark> \$24.50
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$394.52
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$31.78 \$666.74 \$166.69	5.00% \$31.78 \$666.74 \$166.69
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 24 \$2,933.76 \$56.42	\$123.27 24 \$2,958.48 \$56.89
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$30.42 \$0.700 200 \$35.00	\$0.700 210 \$36.75

		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	\$1,704.07
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$241.62	\$241.92
	Total Cost per Participant per Week	\$2,013.47	\$2,015.99
	Rate per Month per Participant	\$8,755.00	\$8,765.96
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$10,175.07	\$10,186.03

Childra	n Facilities	Base Model	RC Model
Cnuure	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time	¢10.55	ф10.5C
	- Direct Care Staff Hourly Wage	\$19.56 21.06%	\$19.56 21.06%
	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
aff		\$24.39	\$24.39
e' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
.e	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
-	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
Ses	Productivity Assumptions		
Wag	Total Hours	36.35	36.35
ff	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C t	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
D	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	276.6	276.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	49.9	49.9
	Weekly Line Staff Cost per Participant	\$1,423.15	\$1,423.15

Children	P Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Ę	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
ges and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$26.70	5.00% \$26.70
Wag	Productivity Assumptions Total Hours	36.35	36.35
re Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Cai	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Direct	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$30.71	1.15 \$30.71
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$429.94	<mark>56.0</mark> 14.0 \$429.94
	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	<u>16.77%</u>	16.77%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$41.41	3.65% \$41.41
rator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	<u>3.65%</u> \$57.42	3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator)	5.00% \$42.21 \$885.62	5.00% \$42.21 \$885.62
	Weekly Administrator Cost per Participant	\$221.41	\$221.41
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 32 \$3,911.68 \$75.22	\$123.27 32 \$3,944.64 \$75.86
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 210
2	Weekly Mileage Cost per Participant	\$35.00	\$36.75

		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	\$2,211.11
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$310.73	\$311.06
	Total Cost per Participant per Week	\$2,589.45	\$2,592.17
	Rate per Month per Participant	\$11,259.48	\$11,271.31
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,679.55	\$12,691.38

ildrei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>ب</u> ب	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
staf	Overtime		
je I	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
ŤΜ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
re	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	319.2	319.2
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0
	Allocated Line Staff Hours per Participant per Week	60.6	60.6
	Weekly Line Staff Cost per Participant	\$1,728.31	\$1,728.31

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage	<u>\$21.22</u>	<u>\$21.22</u>
	- Employee Benefit Rate (as a percent of wages)	20.01%	20.01%
	- 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	\$26.24
ead	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$31.83	\$31.83
L L	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.43	\$35.43
I B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.70	\$26.70
ges	Productivity Assumptions		
Wa	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
e St	- Training	0.67	0.67
Care	- Paid Time Off	3.04	3.04
5 5	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$30.71	\$30.71
	Staffing		
	- Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$429.94
	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
5	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
rato	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
nist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ad	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$42.21
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62
	Weekly Administrator Cost per Participant	\$221.41	\$221.41
Ę	- Consultant Hourly Cost	\$122.24	\$123.27
Consultant Costs	- Number of Consultant Hours per Participant per Year	32	32
CC	Annual Consultant Cost per Participant	\$3,911.68	\$3,944.64
-	Weekly Consultant Cost per Participant	\$75.22	\$75.86
Mileage	Amount per Mile	\$0.700	\$0.700
file	- Number of Miles per Home per Week	200	210
2	Weekly Mileage Cost per Participant	\$35.00	\$36.75

		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
Š	- 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	\$2,520.25
	- 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	\$352.89	\$353.22
	Total Cost per Participant per Week	\$2,940.75	\$2,943.47
	Rate per Month per Participant	\$12,787.01	\$12,798.84
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$14,207.08	\$14,218.91

Childrei	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)	\$17.78 22.40%	\$17.78 22.40%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u>3.65%</u> \$22.41	3.65% \$22.41
	Overtime		
ıff	 Direct Care Staff Hourly Overtime Wage (time-and-a-half) Employee Benefit Rate (payroll taxes only) 	\$26.67 7.65%	\$26.67 7.65%
ine' St	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$29.68	3.65% \$29.68
ts - 'Li	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	<mark>5.00%</mark> \$22.77
Benefi	Productivity Assumptions Total Hours	36.35	36.35
es and	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
f Wag	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$26.19	1.15 \$26.19
rect C	Overnight Hours - Direct Care Staff Hourly Wage	\$15.00	\$15.00
D	 Employee Benefit Rate Workers' Compensation Rate (as a percent of wages) 	25.14% 3.65%	25.14% 3.65%
	Hourly Staff Cost (wages + benefits) Staffing	\$19.32	\$19.32
	- Staff Hours per Facility per Week - Offset for Overnight Hours	178.8 (56.0)	178.8 (56.0
	- Offset for Lead Staff Hours - Offset for Administrator Hours	(56.0) (42.0)	(56.0) (42.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	4.5 \$314.57	4.5 \$314.5

Children	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
<u>.</u>	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$287.4 4
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 \$121.23
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant 	\$122.24 0 \$0.00	\$123.27 0 \$0.00
Mileage	Weekly Consultant Cost per Participant Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.00 \$0.700 200 \$25.45	\$0.00 \$0.700 210 \$26.73

		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
Ś	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$9.33	\$9.33
and ons	Cost per Week Before Program Operations and Administration	\$758.02	\$759.30
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$112.91	\$113.09
	Total Cost per Participant per Week	\$940.93	\$942.39
	Rate per Month per Participant	\$4,091.37	\$4,097.71
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,511.44	\$5,517.78

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

ildrei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>ب</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
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	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
Ψ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
Ie	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
fect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6
	Weekly Line Staff Cost per Participant	\$749.03	\$749.03

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

Children	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
6	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
ses and F	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	5.00% \$24.50
taff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
t Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$287.44
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 \$121.23
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$123.27 16 \$1,972.32 \$37.93
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
Ň	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$14.51	\$14.51
and ons	Cost per Week Before Program Operations and Administration	\$1,235.27	\$1,236.87
	- 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	\$178.21
	Total Cost per Participant per Week	\$1,483.26	\$1,485.08
	Rate per Month per Participant	\$6,449.53	\$6,457.45
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,869.60	\$7,877.52

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	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
μ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
-	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es a	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
£ν	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le	- Paid Time Off	3.04	3.04
C	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	297.9	297.9
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	40.2	40.2
	Weekly Line Staff Cost per Participant	\$1,052.84	\$1,052.84

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
ges and]	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	<u>5.00%</u> \$24.50	5.00% \$24.50
Staff Wag	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 \$28.18	3.04 31.74 1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	\$26.18 56.0 10.2 \$287.44
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$257.44 \$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$31.78 \$666.74 \$121.23	5.00% \$31.78 \$666.74 \$121.23
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 24 \$2,933.76 \$56.42	\$123.27 24 \$2,958.48 \$56.89
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73

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
Ň	- 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	\$1,564.00
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$222.58	\$222.82
	Total Cost per Participant per Week	\$1,854.83	\$1,856.82
	Rate per Month per Participant	\$8,065.20	\$8,073.85
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,485.27	\$9,493.92

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

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%	\$19.56 21.06% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
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	\$29.34 7.65% 3.65% \$32.66
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	\$24.80
re Staff Wages	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
t Ca	"Billable" Hours	31.74	31.74
irect	Productivity Adjustment	1.15	1.15
Ā	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.52	\$28.52
	- Staff Hours per Facility per Week	361.8	361.8
	- Offset for Lead Staff Hours - Offset for Administrator Hours	(56.0) (21.0)	(56.0)
	Allocated Line Staff Hours per Participant per Week	51.8	(21.0) 51.8
	Weekly Line Staff Cost per Participant	\$1,477.34	\$1,477.34

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
ienefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	<mark>5.00%</mark> \$26.70
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 \$313.24
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$42.21 \$885.62 \$161.02	5.00% \$42.21 \$885.62 \$161.02
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 32 \$3,911.68 \$75.22	\$123.27 32 \$3,944.64 \$75.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73

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	\$2,077.43
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	\$292.57	\$292.83
	Total Cost per Participant per Week	\$2,438.08	\$2,440.26
	Rate per Month per Participant	\$10,601.29	\$10,610.77
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,021.36	\$12,030.84

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

Childre	n Facilities	Base Model	RC Model
ennare	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ч	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf	Overtime		
Je' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Lii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
LS I	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefiı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
hud	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
ics i	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
C C	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
D	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	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	\$1,808.17

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage	\$21.22	\$21.22
	- Employee Benefit Rate (as a percent of wages)	20.01%	20.01%
	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.24	\$26.24
ad S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$31.83	\$31.83
Le	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
its -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.43	\$35.43
l 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	\$26.70
ges	Productivity Assumptions		
Ma	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Training	0.67	0.67
Care	- Paid Time Off	3.04	3.04
<u>ट</u>	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$30.71	\$30.71
	Staffing		
	- Lead Staff Hours per Facility per Week	<u>56.0</u>	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2
	Weekly Lead Staff Cost per Participant	 \$313.24	\$313.24
	- Administrator Hourly Wage	<mark>\$34.39</mark>	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
listı	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
mir.	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%
Ad	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$42.21
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62
	Weekly Administrator Cost per Participant	\$161.02	\$161.02
pt -	- Consultant Hourly Cost	\$122.24	\$123.27
Consultant Costs	- Number of Consultant Hours per Participant per Year	32	32
C ons	Annual Consultant Cost per Participant	\$3,911.68	\$3,944.64
-	Weekly Consultant Cost per Participant	\$75.22	\$75.86
Mileage	Amount per Mile	\$0.700	\$0.700
lile	- Number of Miles per Home per Week	200	210
Σ	Weekly Mileage Cost per Participant	\$25.45	\$26.73

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	405	405
taff	- Weekly 8-Hour Shifts	50.6	50.6
ò	- 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	\$2,412.62
	- 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	\$338.28	\$338.54
	Total Cost per Participant per Week	\$2,818.98	\$2,821.16
	Rate per Month per Participant	\$12,257.53	\$12,267.01
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,677.60	\$13,687.08

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	 Home Manager Payment Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant 	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$146,000 11.56% 3.65% \$168,207 \$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
nefits - 'Line' Sti	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
ss and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	168.0 (168.0) 0.0 \$0.00	168.0 (168.0) 0.0 \$0.00
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 0 \$0.00 \$0.00	\$123.27 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75
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
Staf	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	0.0 \$0.00 \$0.00	0.0 \$0.00 \$0.00

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$843.69	\$845.44
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
- -	Administration Cost per Week per Participant	\$124.59	\$124.83
	Total Cost per Participant per Week	\$1,038.28	\$1,040.27
	Rate per Month per Participant	\$4,514.66	\$4,523.32
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,934.73	\$5,943.39

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	 Home Manager Payment Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits 	\$146,000 11.56% 3.65% \$168,207	\$146,000 11.56% 3.65% \$168,207
Ŭ,	Weekly Home Manager Cost per Participant	\$808.69	\$808.69
	 Percent of Direct Care Staff Working Full-Time Regular Time Direct Care Staff Hourly Wage 	70% \$17.78	70% \$17.78
aff	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	22.40% 3.65% \$22.41	22.40% 3.65% \$22.41
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	\$26.67 7.65% 3.65% \$29.68
iges and Ber	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$22.77	5.00% \$22.77
are Staff Wa	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$26.19	31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	180.0 (168.0) 3.0 \$78.5 7	180.0 (168.0) 3.0 \$78.5 7
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 16 \$1,955.84 \$37.61	\$123.27 16 \$1,972.32 \$37.93
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75
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 \$1.13	\$4.50 \$1.13

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$961.00	\$963.07
	- 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	\$140.87
	Total Cost per Participant per Week	\$1,171.59	\$1,173.94
	Rate per Month per Participant	\$5,094.32	\$5,104.54
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,514.39	\$6,524.61

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	 Home Manager Payment Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant 	\$146,000 11.56% 3.65% \$168,207 \$588.13	\$146,000 11.56% 3.65% \$168,207 \$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
taff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
enefits - 'Line' S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
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> \$22.77
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment	36.35 0.90 0.67 3.04 31.74 1.15	36.35 0.90 0.67 3.04 31.74 1.15
D	 Staff Cost After Productivity Adj. per Billable Hour Staffing Staff Hours per Facility per Week Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week 	\$26.19 168.0 (168.0) 0.0	\$26.19 168.0 (168.0) 0.0
Consultant Costs	Weekly Line Staff Cost per Participant - Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$0.00 \$122.24 0 \$0.00	\$0.00 \$123.27 0 \$0.00
Mileage Co	Weekly Consultant Cost per Participant Amount per Mile - Number of Miles per Home per Week	\$0.00 \$0.700 200	\$0.00 \$0.700 210
Staff Meals M	Weekly Mileage Cost per Participant Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$25.45 \$270.00 \$3.00	\$26.73 \$270.00 \$3.00
Staff]	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	0.0 \$0.00 \$0.00	0.0 \$0.00 \$0.00

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$613.58	\$614.86
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$93.22	\$93.39
	Total Cost per Participant per Week	\$776.80	\$778.25
	Rate per Month per Participant	\$3,377.69	\$3,384.00
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$4,797.76	\$4,804.07

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	 Home Manager Payment Benefit Rate (as a percent of wages) 	\$146,000 11.56%	\$146,000 11.56%
Home 1	- Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	3.65% \$168,207 \$588.13	3.65% \$168,207 \$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i> - Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ε	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Sta	Overtime		*
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Ę	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
Ses	Productivity Assumptions	•	• • • •
Wag	Total Hours	36.35	36.35
aff '	- Supervision and Other Employer Time	0.90	0.90
Sts	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ct C	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	9.5	9.5
	Weekly Line Staff Cost per Participant	\$248.81	\$248.81
, pt	- Consultant Hourly Cost	\$122.24	\$123.27
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16
CC	Annual Consultant Cost per Participant	\$1,955.84	\$1,972.32
Ö	Weekly Consultant Cost per Participant	\$37.61	\$37.93
Mileage	Amount per Mile	\$0.700	\$0.700
ilea	- Number of Miles per Home per Week	200	210
М	Weekly Mileage Cost per Participant	\$25.45	\$26.73
	Cost of Food per Person per Month	\$270.00	\$270.00
ils	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	52	52
iff l	- Weekly 8-Hour Shifts	6.5	6.5
Sté	- Weekly Staff Meal Costs	\$19.50	\$19.50
	Weekly Staff Meal Cost per Participant	\$3.55	\$3.55

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$903.55	\$905.15
b0 · m	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operat	- Administration Percent	12.0%	12.0%
⊲ ∪	Administration Cost per Week per Participant	\$132.76	\$132.98
	Total Cost per Participant per Week	\$1,106.31	\$1,108.13
	Rate per Month per Participant	\$4,810.47	\$4,818.39
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,230.54	\$6,238.46

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	 Home Manager Payment Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant 	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$146,000 11.56% 3.65% \$168,207 \$808.69
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
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	\$26.67 7.65% 3.65% \$29.68
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	<mark>5.00%</mark> \$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	 Staffing Staff Hours per Facility per Week Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant 	178.8 (168.0) 2.7 \$70.71	178.8 (168.0) 2.7 \$70.71
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 0 \$0.00 \$0.00	\$123.27 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75
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) Weakly 8 Hours Shift	\$270.00 \$3.00 11	\$270.00 \$3.00 11
Staf	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	1.4 \$4.20 \$1.05	1.4 \$4.20 \$1.05

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

		Base Model	RC Model
Children	Children Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$915.45	\$917.20
Admin. and Prog. Dperations	- Program Operations Cost per Week per Participant	<u>\$70.00</u>	<mark>\$70.00</mark>
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$134.38	\$134.62
	Total Cost per Participant per Week	\$1,119.83	\$1,121.82
	Rate per Month per Participant	\$4,869.26	\$4,877.91
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,289.33	\$6,297.98

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

Houry Hoursen State Hoursen St	of Service Iome Manager Payment tenefit Rate (as a percent of wages) Vorkers' Compensation Rate (as a percent of wages) tal Cost of Home Manager Payment and Benefits kly Home Manager Cost per Participant ercent of Direct Care Staff Working Full-Time <i>dar Time</i> Direct Care Staff Hourly Wage mployee Benefit Rate (as a percent of wages) Vorkers' Compensation Rate (as a percent of wages) Vorkers' Compensation Rate (as a percent of wages) time Direct Care Staff Hourly Overtime Wage (time-and-a-half) mployee Benefit Rate (payroll taxes only)	Month \$146,000 11.56% 3.65% \$168,207 \$808.69 70% \$17.78 22.40% 3.65% \$22.41	Month \$146,000 11.56% 3.65% \$168,207 \$808.69 70% \$17.78 22.40% 2.65%
- Pe Regula - Di - En - Wa - Su - Su - Tra - Pa - Pa - Staff - Of - Alloca - Week	Vorkers' Compensation Rate (as a percent of wages) Vorkers' Compensation Rate (as a percent of wages) val Cost of Home Manager Payment and Benefits kly Home Manager Cost per Participant ercent of Direct Care Staff Working Full-Time <i>lar Time</i> birect Care Staff Hourly Wage mployee Benefit Rate (as a percent of wages) Vorkers' Compensation Rate (as a percent of wages) ty Staff Cost Before Productivity Adj. (wages + benefits) <i>time</i> birect Care Staff Hourly Overtime Wage (time-and-a-half)	11.56% 3.65% \$168,207 \$808.69 70% \$17.78 22.40% 3.65%	11.56% 3.65% \$168,207 \$808.69 70% \$17.78 22.40%
Regula - Di - En - Wa - Wa - Di - Wa - Di - Tri - Tri - Tri - Wa - Ov Weigh - Ov Weigh - Ov - Tri - Staff - No - Wa - Staff -	<i>clar Time</i> Direct Care Staff Hourly Wage mployee Benefit Rate (as a percent of wages) Vorkers' Compensation Rate (as a percent of wages) Ply Staff Cost Before Productivity Adj. (wages + benefits) <i>time</i> Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$17.78 22.40% 3.65%	\$17.78 22.40%
Regula - Di - En - Wa - Wa - Di - Wa - Di - Di - Di - Di - En - Wa - Di - Un - Staff - Of - Allocca - Week	<i>clar Time</i> Direct Care Staff Hourly Wage mployee Benefit Rate (as a percent of wages) Vorkers' Compensation Rate (as a percent of wages) Ply Staff Cost Before Productivity Adj. (wages + benefits) <i>time</i> Direct Care Staff Hourly Overtime Wage (time-and-a-half)	22.40% 3.65%	22.40%
Staffer Staffer - Sta - Of Alloca Week	irect Care Staff Hourly Overtime Wage (time-and-a-half)		3.65% \$22.41
Staffer Staffer - Sta - Of Alloca Week	Vorkers' Compensation Rate (as a percent of wages) ly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
Staffen Staffen - Sta - Of Alloca Week	Vertime Rate (percent of work hours paid at time-and-a-half) thed Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Staffer Staffer - Sta - Of Alloca Week	<i>uctivity Assumptions</i> Hours upervision and Other Employer Time raining aid Time Off able" Hours uctivity 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
	Cost After Productivity Adj. per Billable Hour ing taff Hours per Facility per Week offset for Home Manager Hours cated Line Staff Hours per Participant per Week kly Line Staff Cost per Participant	\$26.19 191.5 (168.0) 5.9 \$154.52	\$26.19 191.5 (168.0) 5.9 \$154.52
Annua	Consultant Hourly Cost Fumber of Consultant Hours per Participant per Year Ial Consultant Cost per Participant kly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$123.27 16 \$1,972.32 \$37.93
Amou - Nu	unt per Mile lumber of Miles per Home per Week	\$0.700 200 \$35.00	\$0.700 210 \$36.75
Cost o Cost o Mekl S Weekl S Weekl Weekl Weekl Weekl	kly Mileage Cost per Participant	\$270.00 \$3.00 24 2.9	\$270.00 \$3.00 24 2.9 \$8.70

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

		Base Model	RC Model
Children	Children Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,038.00	\$1,040.07
	- 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	\$151.37
	Total Cost per Participant per Week	\$1,259.09	\$1,261.44
	Rate per Month per Participant	\$5,474.79	\$5,485.01
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,894.86	\$6,905.08

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	 Home Manager Payment Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant 	\$146,000 11.56% 3.65% \$168,207 \$588.13	\$146,000 11.56% 3.65% \$168,207 \$588.13
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
taff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
enefits - 'Line' S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
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> \$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.0 \$52.38	178.8 (168.0) 2.0 \$52.38
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 0 \$0.00 \$0.00	\$123.27 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73
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 11 1.4	\$270.00 \$3.00 11 1.4
Sta	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$4.20 \$0.76	\$4.20 \$0.76

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$666.72	\$668.00
	- Program Operations Cost per Week per Participant	\$70.00	<mark>\$70.00</mark>
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
<, 0	Administration Cost per Week per Participant	\$100.46	\$100.64
	Total Cost per Participant per Week	\$837.18	\$838.64
	Rate per Month per Participant	\$3,640.24	\$3,646.59
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,060.31	\$5,066.66

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	 Home Manager Payment Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant 	\$146,000 11.56% 3.65% \$168,207 \$588.13	\$146,000 11.56% 3.65% \$168,207 \$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	^{\$303.13} 70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$17.78 22.40% 3.65%	\$17.78 22.40% 3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
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	\$26.67 7.65% 3.65% \$29.68
d B.	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ges an	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$22.77	\$22.77
Wa	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
lre S	- Training - Paid Time Off	0.67	0.67
t Ca	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
lirec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$26.19	\$26.19
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	12.0	12.0
	Weekly Line Staff Cost per Participant	\$314.28	\$314.28
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$122.24 16 \$1,955.84	\$123.27 16 \$1,972.32
_	Weekly Consultant Cost per Participant	\$37.61	\$37.93
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 210
<u>_</u> ≥	Weekly Mileage Cost per Participant	\$25.45	\$26.73
s	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
Ψ	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	<u>66</u> 8.3	66 8 3
Sta	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs	8.3 \$24.90	8.3 \$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	\$971.60
	- 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	\$141.82	\$142.04
	Total Cost per Participant per Week	\$1,181.82	\$1,183.64
	Rate per Month per Participant	\$5,138.81	\$5,146.72
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,558.88	\$6,566.79

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Individuals		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
SPs	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Direct Care Staff Wages and Benefits - DSPs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
efits	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Bene	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
ges :	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.80	5.00% \$24.80
Wa	Productivity Assumptions	Ψ24.00	\$24.00
Staff	Total Hours	36.35	36.35
are S	- Supervision and Other Employer Time	0.90	0.90
ct C	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Diree	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week Allocated DSP Staff Hours per Participant per Week	0.0	0.0
	Weekly DSP Staff Cost per Participant	\$0.00	\$0.00
	Regular Time		
	- Direct Care Staff Hourly Wage	\$20.52 20.43%	\$20.52 20.43%
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.43%	20.43%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.46	\$25.46
VAs	Overtime		
5	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.78	\$30.78
efits	 Employee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) 	7.65% 3.65%	7.65% 3.65%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.26	\$34.26
[pur	- 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	\$25.90
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	0.90
Direct Care Staff Wages and Benefits - CN	- Paid Time Off	3.04	3.04
Direc	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$29.79	\$29.79
	Staffing		
	- Staff Hours per Facility per Week		
	Allocated CNA Staff Hours per Participant per Week	0.0	0.0
L	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	\$21.46
	- Employee Benefit Rate (as a percent of wages)		19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$26.51	\$26.51
Direct Care Staff Wages and Benefits - RBTs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$32.19	\$32.19
- <u>-</u>	- Employee Benefit Rate (payroll taxes only)		7.65%	52.19 7.65%
efits	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$35.83	\$35.83
I PI	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
sar	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$26.98	\$26.98
age			\$20.78	\$20.78
M	Productivity Assumptions		26.25	26.25
tafi	Total Hours - Supervision and Other Employer Time		36.35 0.90	36.35 0.90
e S	- Supervision and Other Employer Time - Training		0.90	0.90
Cai	- Paid Time Off		3.04	3.04
ect	"Billable" Hours		31.74	31.74
Dir	Productivity Adjustment		1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour		\$31.03	\$31.03
	Staffing			
	- Staff Hours per Facility per Week			
	Allocated RBT Staff Hours per Participant per Week		0.0	0.0
	Weekly RBT Staff Cost per Participant		\$0.00	\$0.00
	Regular Time			
	- Direct Care Staff Hourly Wage		\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)		15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$40.56	\$40.56
Ns.	Overtime			
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)			
			\$51.14	\$51.14
r L	- Employee Benefit Rate (payroll taxes only)		\$51.14 7.65%	\$51.14 7.65%
nefits - L				
Benefits - L	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65% 3.65%
nd Benefits - L	 Employee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 		7.65% 3.65%	7.65% 3.65%
es and Benefits - L	Employee Benefit Rate (payroll taxes only)Workers' Compensation Rate (as a percent of wages)		7.65% 3.65% \$56.92	7.65% 3.65% \$56.92
Vages and Benefits - L	 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. 		7.65% 3.65% \$56.92 5.00%	7.65% 3.65% \$56.92 5.00%
ff Wages and Benefits - L	 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 		7.65% 3.65% \$56.92 5.00% \$41.38	7.65% 3.65% \$56.92 5.00% \$41.38
Staff Wages and Benefits - L	 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. <i>Productivity Assumptions</i> Total Hours 		7.65% 3.65% \$56.92 5.00%	7.65% 3.65% \$56.92 5.00% \$41.38
are Staff Wages and Benefits - L	 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 		7.65% 3.65% \$56.92 5.00% \$41.38 36.35	7.65% 3.65% \$56.92 5.00% \$41.38 36.35
t Care Staff Wages and Benefits - L	 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. <i>Productivity Assumptions</i> Total Hours Supervision and Other Employer Time 		7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90	7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67
irect Care Staff Wages and Benefits - L	 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 		7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67	7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04
Direct Care Staff Wages and Benefits - LVNs	 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. <i>Productivity Assumptions</i> Total Hours Supervision and Other Employer Time Training Paid Time Off "Billable" Hours Productivity Adjustment 		7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wages and Benefits - L	 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 		7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74	7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wages and Benefits - L	 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. <i>Productivity Assumptions</i> Total Hours Supervision and Other Employer Time Training Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing		7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wages and Benefits - L	 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. <i>Productivity Assumptions</i> Total Hours Supervision and Other Employer Time Training Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour <i>Staffing</i> Staff Hours per Facility per Week 		7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15 \$47.59	7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15 \$47.59
Direct Care Staff Wages and Benefits - L	 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. <i>Productivity Assumptions</i> Total Hours Supervision and Other Employer Time Training Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing		7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$32.99	\$32.99
	- Employee Benefit Rate (as a percent of wages)	15.60%	15.60%
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$39.34	\$39.34
PTs	Overtime	.	* • • • • •
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$49.49	\$49.49 7.65%
fits	 Employee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) 	7.65% 3.65%	7.65% 3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$55.08	\$55.08
Direct Care Staff Wages and Benefits - LPTs	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ss ai	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$40.13	\$40.13
/age		\$10.15	ψ10.15
Ψ	Productivity Assumptions Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$46.15	\$46.15
	Staffing		
	- Staff Hours per Facility per Week	0.0	0.0
	Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant	0.0 \$0.00	0.0 \$0.00
	- Number of Homes Administered	30.00	JU.UU
	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
tor			
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
nin	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Adı	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	<u>3.65%</u> \$57.42	3.65% \$57.42
	Touriy Administrator Overtime Cost (wages + benefits)	\$37.42	\$J/. 4 2
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$42.21
	Weekly Administrator Cost (two homes per Administrator)	\$1,771.24	\$1,771.24
	Weekly Administrator Cost per Participant	 \$0.00	\$0.00
ant	- Consultant Hourly Wage	\$122.24	\$123.27
Consultant Costs	- Number of Consultant Hours per Participant per Year		
Con	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Miles	\$0.700	\$0.700
Mil	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	<u>200</u> \$0.00	210 \$0.00
	weekiy mineage cost per 1 ar neipant	\$0 . 00	JU.UU

		Base Model	RC Model
	Unit of Service	Month	Month
	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
Facility	 Housing Developer Organization (HDO) Home Monthly Lease Cost Monthly Property Tax Cost Monthly Utilities Cost Monthly Newspaper/ Telephone/ Cable/ Internet Cost Monthly Repair and Maintenance Cost Weekly Facility Cost 		
Admin. and Prog.	- Program Operations Cost per Week	\$70.00	\$70.00
P A	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$334.30
	Total Cost per Participant per Week Rate per Month per Participant	\$403.98	\$404.30
	Monthly Allowance for SSI/SSP	\$0.00	\$0.00
	Total Rate per Month per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Individuals		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$19.56	\$19.56
	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	21.06% 3.65% \$24.39	21.06% 3.65% \$24.39
Direct Care Staff Wages and Benefits - DSPs	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
fits -	- Employee Benefit Rate (payroll taxes only)	7.65%	\$29.34 7.65%
enei	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
dB	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
s an	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
f Wage	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$24.80	\$24.80
Staf	Total Hours	34.60	34.60
are	- Supervision and Other Employer Time	0.89	0.89
ct C	- Training - Paid Time Off	0.96 3.04	0.96 3.04
Diree	"Billable" Hours	29.71	29.71
	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$28.77	\$28.77
	Staffing		
	- Staff Hours per Facility per Week	0.0	0.0
	Allocated DSP Staff Hours per Participant per Week Weekly DSP Staff Cost per Participant	0.0 \$0.00	0.0 \$0.00
	Regular Time		40.00
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%
CNAs	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$25.46	\$25.46
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.78	\$30.78
fits -	 Employee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) 	7.65%	7.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$34.26	3.65% \$34.26
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits -	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$25.90	\$25.90
ŦW	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.89	0.89
are	- Training	0.96	0.96
ct C	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours Productivity Adjustment	29.71	29.71
	Staff Cost After Productivity Adj. per Billable Hour	1.16 \$30.04	1.16 \$30.04
	Staffing	Ψ20.04	\$ 50.0 4
	- 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

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

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$40.56
Direct Care Staff Wages and Benefits - LVNs	Overtime		
L 7	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$51.14
ts -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nefi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$56.92
and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ges	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$41.38
Ma	Productivity Assumptions		
aff	Total Hours	34.60	34.60
e St	- Supervision and Other Employer Time	0.89	0.89
Care	- Training	0.96	0.96
set 0	- Paid Time Off "Billable" Hours	3.04 29.71	3.04 29.71
Dire	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$48.00
		\$10.00	\$10.00
	Staffing - Staff Hours per Facility per Week		
	Allocated LVN Staff Hours per Participant per Week	0.0	0.0
	Weekly LVN Staff Cost per Participant	\$0.00	\$0.00
	Regular Time		
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	11.65%	11.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.58	\$74.58
¹ s	Overtime		
Benefits - RNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$97.02	\$97.02
its -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
mef	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$107.98
ano	- 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	\$76.25
Ma	Productivity Assumptions		
taff	Total Hours	34.60	34.60
e S	- Supervision and Other Employer Time	0.89	0.89
Cai	- Training	0.96	0.96
ect	- Paid Time Off "Billable" Hours	3.04 20.71	3.04
Di	Productivity Adjustment	29.71 1.16	29.71 1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$88.45	\$88.45
	Staffing	400.12	φ00.15
	- Staff Hours per Facility per Week (excl. Administrator Hours)		
	Allocated RN Staff Hours per Participant per Week	0.0	0.0
	Weekly RN Staff Cost per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
rator	- Specialized Administrator Qualifications - Administrator Hourly Wage	None \$39.35	None \$39.35
Administrator	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	15.62% 3.65%	15.62% 3.65%
Adı	Weekly Administrator Cost Weekly Administrator Cost per Participant	\$1,877.31 \$0.00	\$1,877.31 \$0.00
Consultant Costs	- Consultant Hourly Wage - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$122.24 \$0.00	\$123.27 \$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$0.00	\$0.700 210 \$0.00
als	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes administrator) - Weekly 8-Hour Shifts	0 0.0	0 0.0
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00
lity	 Housing Developer Organization (HDO) Facility Monthly Lease Cost Monthly Property Tax Cost 		
Facility	- Monthly Utilities Cost	<mark>\$500</mark>	\$500
	 Monthly Newspaper/ Telephone/ Cable/ Internet Cost Monthly Repair and Maintenance Cost Weekly Facility Cost 	\$200 \$500	\$200 \$500
Admin. and Prog.	- Program Operations Cost per Week	<mark>\$70.00</mark>	\$70.00
Ad B P1	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$334.30
	Total Cost per Participant per Week Total Rate per Month per Participant	\$403.98	\$404.30

Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
ţz	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
pu	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.16	\$22.16
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff /	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
Di Di	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$25.48
	- Supervisor Hourly Wage	\$25.24	\$25.24
Ę	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$31.23
Sup	Weekly Supervision Cost	\$1,249.20	\$1,249.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$4.17
.og.	Cost per Hour, Before Program Operations and Administration	\$29.65	\$29.65
d Pr ons	- 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	6.0%	6.0%
Ă	Administration Cost per Billable Hour	\$1.89	\$1.89
	Rate per Billable Hour	\$31.54	\$31.54

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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ben	Productivity Adjustments		
[pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	2.32	2.32
ΗM	- 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	26.70	26.70
Ŭ	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	\$3.40
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
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	\$25.24
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
) erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sup	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10 ©0.54
	Supervision Cost per Participant per Billable Hour	\$0.54	\$0.54
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$4.79	\$4.62
	- Daily Program Operations Costs	\$20.00 \$0.43	\$20.00 \$0.43
	Program Operations Cost per Billable Hour	\$0.43	\$0.43
Ŏ Ă	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.71	\$0.69
	Rate per Billable Hour	\$5.93	\$5.74

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ben	Productivity Adjustments		
[pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	2.12	2.12
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	26.90	26.90
ŭ [Productivity Factor	1.29	1.29
irec	Staffing Ratio		1.25
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.75	\$3.75
Attendance	- Annual Days of Program Operations	250.0	250.0
spug	- 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
ty	- 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
ц	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,125.00 \$0.85	\$900.00 \$0.68
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$25.24 20.08%
ion	- Workers' Compensation Rate (as a percent of wages)	5.74%	20.08% 5.74%
ivis	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.60	\$0.60
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$5.20	\$5.03
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.48	\$0.48
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.77	\$0.75
	Rate per Billable Hour	\$6.45	\$6.26

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
N.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ies ?	- Program Set-Up/ Clean-Up	0.97 1.94	0.97 1.94
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.90	0.90
lff V	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	27.08	27.08
ct C	Productivity Factor	1.28	1.28
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$4.19	\$4.19
ce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
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	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	<u>5.74%</u>	<mark>5.74%</mark> \$31.76
Ibei	Weekly Supervision Cost	\$31.76 \$1,270.40	\$1,270.40
S	- Number of Direct Care Staff Supervised	10	\$1,270.40 10
	Supervision Cost per Participant per Billable Hour	\$0.67	\$0.67
	Cost per Hour. Before Program Operations and Administration	\$5.71	\$5.54
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.54	\$0.54
P P P	- Administration Percent	12.0%	12.0%
Ĺ	Administration Cost per Billable Hour	\$0.85	\$0.83
	Rate per Billable Hour	\$7.10	\$6.91

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ges	- Recordkeeping and Reporting	1.74	1.74
Wa	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.28	27.28
ect	Productivity Factor	1.27	1.27
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	<u>88%</u> 6.16	<mark>88%</mark> 6.16
			0.10
	Staff Cost After Productivity Adj. per Billable Hour	\$4.75	\$4.75
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	<u>6.00</u> 1,320	6.00 1,320
ity	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	75 \$15.00	75 \$12.00
Facility	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	\$25.24
9	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sup	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 50 76	10 50 76
		\$0.76	\$0.76
and ans	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$6.36 \$20.00	\$6.19 \$20.00
Admin. and Prog. Operations	Program Operations Costs Program Operations Costs	\$20.00 \$0.61	\$20.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.95	\$0.93
	Rate per Billable Hour	\$7.92	\$7.73
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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	1.54	1.54
ΗM	- 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	27.48	27.48
Ü	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	\$5.50
9	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Program Operations	230.0	230.0
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	\$25.24
_	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.88	\$0.88
15 Jd	Cost per Hour, Before Program Operations and Administration	\$7.23	\$7.06
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00 ©0.72
	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Op Ac	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.08	\$1.06
	Rate per Billable Hour	\$9.03	\$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	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
S	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
Ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 1.35	0.97 1.35
Wag	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
Sti	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.67	27.67
sct (Productivity Factor	1.25	1.25
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	<mark></mark>	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$6.55	\$6.55
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
_∧	- 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	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
rvis	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	<u>5.74%</u> \$31.76	<mark>5.74%</mark> \$31.76
ledn	Weekly Supervision Cost	\$1,270.40	\$1,270.40
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.04	\$1.04
	Cost per Hour, Before Program Operations and Administration	\$8.44	\$8.27
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.86	\$0.86
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.27	\$1.25
	Rate per Billable Hour	\$10.57	\$10.38

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
N.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Bei	Productivity Adjustments		
and	Total Hours	34.60	34.60
Sec	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 1.16	0.97 1.16
Mag	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.86	27.86
ect (Productivity Factor	1.24	1.24
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.12	\$8.12
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
ity	- Square Feet of Service Space per Participant	75	75 © 12 00
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1.125.00	\$12.00 \$000.00
E.	Facility Cost per Participant per Billable Hour	\$1,125.00 \$0.85	\$900.00 \$0.68
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sion	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.30	\$1.30
IS IS	Cost per Hour, Before Program Operations and Administration	\$10.27	\$10.10
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.08	\$1.08
OF AC	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.55	\$1.52
	Rate per Billable Hour	\$12.90	\$12.70

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	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
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
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	28.05	28.05
ů ř	Productivity Factor	1.23	1.23
irec	Staffing Ratio		1.20
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.73
Attendance	- Annual Days of Program Operations	250.0	250.0
spug	- 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
ity	- Square Feet of Service Space per Participant	75	75 © 12.00
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1.125.00	\$12.00 \$900.00
ц	Facility Cost per Participant per Billable Hour	\$1,125.00 \$0.85	\$900.00 \$0.68
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	\$23.24 20.08%	\$23.24 20.08%
sion	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ivis	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.72	\$1.72
- q	Cost per Hour, Before Program Operations and Administration	\$13.30	\$13.13
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.43	\$1.43
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.01	\$1.99
	Rate per Billable Hour	\$16.74	\$16.55

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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s s	- Workers' Compensation Rate (as a percent of wages)	5.74%	<mark>5.74%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ies a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.77 0.90	0.77 0.90
fff /	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.25	28.25
t U	Productivity Factor	1.22	1.22
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	\$15.97	\$15.97
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	\$25.24
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>
lper	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$31.76 \$1,270.40
Su	- Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,270.40 10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.56
	Cost per Hour, Before Program Operations and Administration	\$19.38	\$19.21
Admin. and Prog. Operations	- Daily Program Operations Costs	\$19.38	\$19.21
	Program Operations Cost per Billable Hour	\$2.15	\$2.15
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.94	\$2.91
	Rate per Billable Hour	\$24.47	\$24.27

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
lefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
e Staff Wa	 Recordkeeping and Reporting Supervision and Other Employer Time Training Paid Time Off 	0.97 0.90 0.67 3.04	0.97 0.90 0.67 3.04
Direct Car	"Billable" Hours Productivity Factor Staffing Ratio	28.05 1.23	28.05 1.23
	 Group Size (Participants per Direct Care Staff) Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff 	4.0 88% 3.52	4.0 88% 3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.05	\$8.05
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.700 250 3.52 71.0 \$2,485.70 \$1.88	\$0.700 263 3.52 74.7 \$2,615.20 \$1.98
Facility	 Square Feet of Service Space per Participant Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour 	75 \$15.00 \$1,125.00 \$0.85	75 \$12.00 \$900.00 \$0.68
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour 	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.29	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.29

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$12.07	\$12.00
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	\$14.86

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
lefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
es and Ber	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
Staff Wag	 Recordkeeping and Reporting Supervision and Other Employer Time Training Deid Time Off 	0.97 0.90 0.67	0.97 0.90 0.67
Direct Care Staff Wages and Benefits	- Paid Time Off "Billable" Hours Productivity Factor	3.04 28.05 1.23	3.04 28.05 1.23
	Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	3.0 88% 2.64	3.0 88% 2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.73
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.700 250 2.64 94.7 \$3,314.50 \$2.51	\$0.700 263 2.64 99.6 \$3,486.70 \$2.64
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$12.00 \$900.00 \$0.68
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour 	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.72	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.72

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$15.81	\$15.77
	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$1.43	\$20.00 \$1.43
Admin. Ope	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$2.35	\$2.35
	Rate per Billable Hour	\$19.59	\$19.55

		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 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
es and Ben	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
Direct Care Staff Wages and Benefits	 Recordkeeping and Reporting Supervision and Other Employer Time Training Paid Time Off 	0.77 0.90 0.67 2.04	0.77 0.90 0.67 2.04
Direct Care	"Billable" Hours Productivity Factor	3.04 28.25 1.22	3.04 28.25 1.22
	Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	2.0 88% 1.76	2.0 88% 1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.97
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.700 250 1.76 142.1 \$4,971.75 \$3.77	\$0.700 263 1.76 149.4 \$5,230.05 \$3.96
Facility	 Square Feet of Service Space per Participant Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour 	75 \$15.00 \$1,125.00 \$0.85	75 \$12.00 \$900.00 \$0.68
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour 	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$2.56	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$2.56

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$23.15	\$23.17
d P lon	- 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%
Ā	Administration Cost per Billable Hour	\$3.45	\$3.45
	Rate per Billable Hour	\$28.75	\$28.77

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	<mark>22.21%</mark>
2	- 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	\$23.04
I pr	Total Hours	34.60	34.60
ss au	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	0.77	0.77
ΕW	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ţC	"Billable" Hours	28.25	28.25
Direc	Productivity Factor Staffing Ratio	1.22	1.22
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.97
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	\$0.700	\$0.700
e.	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	1.76	1.76
Mi	Allocated Miles per Participant per Week	142.1	149.4
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$5,230.05
	Mileage Cost per Participant per Billable Hour	\$3.77	\$3.96
	- Supervisor Hourly Wage	\$25.24	\$25.24
u u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	<mark>20.08%</mark>
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Su	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	<u>10</u> \$2.56	10 \$2.56
			\$2.56
Prog	Cost per Hour, Before Program Operations and Administration	\$22.30	\$22.49
min. and Pr Operations	- Daily Program Operations Costs	\$20.00	\$20.00
n. al)era	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.33	\$3.36
လ စ ပ	Base Rate per Billable Hour	\$27.78	\$28.00 \$56.00
TDS Rate Calc	TDS Base Rate (twice rate model, per WIC § 4688.21)	\$55.56 \$44.45	\$56.00
Ĺ	TDS Rate (80 percent of base rate, per WIC § 4688.21)	\$44.45	\$44.80

Behavioral Day Services, Center/Facility, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	<u>19.87%</u>	19.87%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses a	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.96	0.96
lff \	- Supervision and Other Employer Time - Training	1.78 0.96	1.78 0.96
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	26.90	26.90
ct C	Productivity Factor	1.29	1.29
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$13.17
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
V	Hours per Year of Participant Attendance	1,320	1,320
N N	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$0.91
	- Supervisor Hourly Wage	<mark>\$25.24</mark>	\$25.24
sior	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
arvi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
0	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$1.79	10 \$1.79
	- BCBA Hourly Cost		\$1.79
Over- sight	- BOBA Houry Cost - Hours of Oversight per Week	\$122.24 2.00	\$123.27
si, O	Oversight Cost per Billable Hour	\$9.09	\$9.17
	Cost per Hour, Before Program Operations and Administration	\$25.19	\$25.04
and	- Daily Program Operations Costs	\$23.19 \$20.00	\$23.04 \$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.61
L			\$30.08
	Rate per Billable Hour	\$30.25	\$30.08

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Behavioral Day Services, Center/Facility, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
20	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96
Direct Care Staff Wages and Benefits	Productivity Adjustments		
and	Total Hours	34.60	34.60
ies ?	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.77	0.77
ΗΛ	- Supervision and Other Employer Time	1.78 0.96	1.78 0.96
Sta	- Training - Paid Time Off	3.04	0.96 3.04
are	"Billable" Hours	27.09	27.09
ct C	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	\$19.61
es	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	100	100
liit	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	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	<u>\$25.24</u>	\$25.24
sion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
ivi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	<u>10</u>	10
		\$2.66	\$2.66
Over- sight	- BCBA Hourly Cost - Hours of Oversight per Week	\$122.24 2.00	\$123.27 2.00
	Oversight Cost per Billable Hour	\$9.02	\$9.10
	Cost per Hour, Before Program Operations and Administration	\$32.43	\$32.28
und ns	- Daily Program Operations Costs	\$32.43 \$20.00	\$32.28
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$20.00	\$20.00
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
[▼] 0	Administration Cost per Billable Hour	\$4.72	12.0% \$4.70
L			
	Rate per Billable Hour	\$39.30	\$39.13

Behavioral Day Services, Community, 1:3

Hour 70% \$21.46 19.87% 5.74% \$26.96 34.60 0.96 1.78 0.96 3.04 26.90 1.29
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12.0%
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Behavioral Day Services, Community, 1:2

]	Base Model	RC Model
U	Init of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage		\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)		<mark>19.87%</mark>	19.87%
s	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
H E	lourly Staff Cost Before Productivity Adj. (wages + benefits)		\$26.96	\$26.96
1 1 1	roductivity Adjustments			
and	otal Hours - Program Set-Up/ Clean-Up		34.60	34.60
Ses	- Program Set-Op/Clean-Op - Recordkeeping and Reporting		0.96 0.77	0.96 0.77
Mag	- Supervision and Other Employer Time		1.78	1.78
aff	- Training		0.96	0.96
e St	- Paid Time Off		3.04	3.04
I" au	Billable" Hours		27.09	27.09
ਸ ਇ	roductivity Factor		1.28	1.28
	taffing 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
St	taff Cost After Productivity Adj. per Billable Hour		\$19.61	\$19.61
nce	- Annual Days of Program Operations		250.0	250.0
nda	- Annual Days of Participant Attendance		220.0	220.0
	- Hours per Day of Participant Attendance		<u>6.00</u>	6.00
	lours per Year of Participant Attendance		1,320	1,320
	mount per Mile		\$0.700	\$0.700
age	 Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle 		250 1.76	263 1.76
	Ilocated Miles per Participant per Week		142.1	149.4
$\geq _{A^{1}}^{\Lambda}$	nnual Mileage Cost/ Participant (at 250 days of operation)		\$4,971.75	\$5,230.05
	Iileage Cost per Participant per Billable Hour		\$3.77	\$3.96
	- Square Feet of Service Space per Participant		100	100
	- Annual Cost per Square Foot		\$15.00	\$12.00
A ac	nnual Facility Cost per Participant		\$1,500.00	\$1,200.00
	acility Cost per Participant per Billable Hour		\$1.14	\$0.91
	- Supervisor Hourly Wage		\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
IVi	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
ad W	Veekly Supervision Cost		\$1,270.28	\$1,270.28
1 1	- Number of Direct Care Staff Supervised upervision Cost per Participant per Billable Hour		10 \$2.66	10 \$2.66
	- BCBA Hourly Cost - Hours of Oversight per Week		\$122.24 2.00	\$123.27 2.00
0 ⁸ 0	versight Cost per Billable Hour		\$9.02	\$9.10
C	ost per Hour, Before Program Operations and Administration		\$36.20	\$36.24
and and	- Daily Program Operations Costs		\$36.20 \$20.00	\$30.24 \$20.00
	rogram Operations Cost per Billable Hour		\$2.15	\$2.15
Dper P	- Administration Percent		12.0%	12.0%
			12.070	12.070
	dministration Cost per Billable Hour		\$5.23	\$5.24

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	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Ben	Productivity Adjustments		
[pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.96	0.96
/age	- Recordkeeping and Reporting	0.96	0.96
τw	- Supervision and Other Employer Time	1.78	1.78
Staf	- Training	0.96	0.96
Ire	- Paid Time Off	3.04	3.04
t Ca	"Billable" Hours	26.90	26.90
rect	Productivity Factor	1.29	1.29
D.	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	\$13.92
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
Vtte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	 1,200	1,200
2	- 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	 \$1.25	\$1.00
	- Supervisor Hourly Wage	\$25.24	\$25.24
sion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nbe	Weekly Supervision Cost	\$1,270.28	\$1,270.28
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	<u>10</u>	10 £1.07
		\$1.97	\$1.97
Ħ	- LVN Hourly Wage	\$34.09	\$34.09
LVN Support	- LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	16.85%	16.85%
l Su	- workers Compensation Rate (as a percent of wages) Weekly LVN Cost	<u>5.74%</u> \$1,671.64	<u>5.74%</u> \$1,671.64
	- Number of Direct Care Staff Supervised	20	\$1,071.04
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.29
<u> </u>	- RN Hourly Cost	\$132.42	\$133.46
Over- sight	- Hours of Oversight per Week	2.00	2.00
0. Si	Oversight Cost per Billable Hour	\$9.85	\$9.92
and	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$28.28 \$20.00	\$28.10 \$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$20.00 \$1.74	\$20.00 \$1.74
Admin. and Prog. Operations			
	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$4.09	12.0% \$4.07
	Administration Cost per Billable Hour		\$4.07
	Rate per Billable Hour	\$34.11	\$33.91

Medical Day Services, Center/Facility, 1:2

Pure of the second secon			Base Model	RC Model
Pure of the second secon		Unit of Service	Hour	Hour
 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Productivity Adjustments Total Hours Total Hours Total Hours Supervision and Other Employer Time Recordkeeping and Reporting Productivity Adjustments Total Hours Supervision and Other Employer Time Productivity Function and Other Employer Time Productivity Function Supervision and Other Employer Time Productivity Function Productivity Factor Staffing Ratio Croup Size (Participants per Direct Care Staff) Productivity Factor Staffing Ratio Croup Size (Participant Attendance Adjusted Weighted Avg. of No. of Participant sper Staff Annual Days of Participant Attendance Annual Cost per Square Foot Annual Cost per Square Foot Annual Cost per Square Foot Supervision Hourly Wage Supervision Cost Supervision Cost Supervision Cost per Participant Attendance Supervision Cost Supervision Cost Supervision Cost Supervision Cost Supervision Cost per Participant Attendance Supervision Cost Supervision Cost per Participant Attendance Supervision Cost per Participant Per Billable Hour Supervision Cost per Participant Per Billable Hour<!--</td--><td></td><td>- Percent of Direct Care Staff Working Full-Time</td><td>70%</td><td>70%</td>		- Percent of Direct Care Staff Working Full-Time	70%	70%
 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Productivity Adjustments Total Hours Total Hours Total Hours Supervision and Other Employer Time Recordkeeping and Reporting Productivity Adjustments Total Hours Supervision and Other Employer Time Productivity Function and Other Employer Time Productivity Function Supervision and Other Employer Time Productivity Function Productivity Factor Staffing Ratio Croup Size (Participants per Direct Care Staff) Productivity Factor Staffing Ratio Croup Size (Participant Attendance Adjusted Weighted Avg. of No. of Participant sper Staff Annual Days of Participant Attendance Annual Cost per Square Foot Annual Cost per Square Foot Annual Cost per Square Foot Supervision Hourly Wage Supervision Cost Supervision Cost Supervision Cost per Participant Attendance Supervision Cost Supervision Cost Supervision Cost Supervision Cost Supervision Cost per Participant Attendance Supervision Cost Supervision Cost per Participant Attendance Supervision Cost per Participant Per Billable Hour Supervision Cost per Participant Per Billable Hour<!--</td--><td></td><td>- Direct Care Staff Hourly Wage</td><td>\$20.52</td><td>\$20.52</td>		- Direct Care Staff Hourly Wage	\$20.52	\$20.52
Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$25.89\$25.89Productivity Adjustments Total Hours34.6034.60- Program Set-Up/ Clean-Up0.960.96- Recordkeeping and Reporting0.770.77- Training0.960.96- Program Operations27.0927.09Productivity Factor1.281.28- Training2.02.0- Oroup Size (Participants per Direct Care Staff)2.02.0- Oroup Size (Participants per Direct Care Staff)2.02.00- Adjusted Weighted Avg. of No. of Participants per Staff1.601.60Staff Cost After Productivity Adj. per Bilable Hour\$20.012.00- Annual Days of Participant Attendance1.2001.200- Annual Days of Participant Attendance1.001.00- Annual Cost per Square Foot\$15.00\$12.000- Annual Facility Cost per Participant Attendance\$1.00100- Annual Facility Cost per Participant Attendance\$1.2001.200- Supervisor Hourly Wage\$25.24\$25.24- Supervisor Benefit Rate (as a percent of wages)\$7.49%\$7.49%- Number of Direct Care Staff Supervised1010- Number of Direct Care Staff Supervised\$1.61.64- Supervision Cost\$1.270.28\$1.270.28- Supervision Cost per Participant per Billable Hour\$2.3\$2.52.44- Supervision Cost per Participant per Billable Hour\$2.3\$2.57.44- Supervision Cost per Participant per Billab				20.43%
- Group Size (Participants per Direct Care Staff)2.02.0- Participant Attendance Rate80%80%- Adjusted Weighted Avg. of No. of Participants per Staff1.601.60Staff Cost After Productivity Adj. per Billable HourS20.71S20.71- Annual Days of Program Operations250.0250.0- Annual Days of Participant Attendance200.0200.0- Hours per Day of Participant Attendance0.006.00- Hours per Y car of Participant Attendance1.00100- Annual Cast per Square FootAnnual Facility Cost per Participant100- Annual Facility Cost per Participant per Billable Hour\$1,500.00\$1,200.00- Supervisor Hourly Wage\$25.24\$225.24- Supervisor Benefit Rate (as a percent of wages)5.74%\$2,74%- Number of Direct Care Staff Supervised10100- UNW Benefit Rate (as a percent of wages)\$34.09\$34.09- LVN Hourly Wage\$34.09\$34.09\$2,93- LVN Buenefit Rate (as a percent of wages)5.74%\$5,74%- Number of Direct Care Staff Supervised10100- Number of Direct Care Staff Supervised200200- Worker's Compensation Rate (as a percent of wages)\$1,671.64\$1,671.64- Number of Direct Care Staff Supervised20.02200- Number of Direct Care Staff Supervised200200- Number of Direct Care Staff Supervised200200- Number of Direct Care Staff Supervised200200- Number	s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
- Group Size (Participants per Direct Care Staff)2.02.0- Participant Attendance Rate80%80%- Adjusted Weighted Avg. of No. of Participants per Staff1.601.60Staff Cost After Productivity Adj. per Billable HourS20.71S20.71- Annual Days of Program Operations250.0250.0- Annual Days of Participant Attendance200.0200.0- Hours per Day of Participant Attendance0.006.00- Hours per Y car of Participant Attendance1.00100- Annual Cast per Square FootAnnual Facility Cost per Participant100- Annual Facility Cost per Participant per Billable Hour\$1,500.00\$1,200.00- Supervisor Hourly Wage\$25.24\$225.24- Supervisor Benefit Rate (as a percent of wages)5.74%\$2,74%- Number of Direct Care Staff Supervised10100- UNW Benefit Rate (as a percent of wages)\$34.09\$34.09- LVN Hourly Wage\$34.09\$34.09\$2,93- LVN Buenefit Rate (as a percent of wages)5.74%\$5,74%- Number of Direct Care Staff Supervised10100- Number of Direct Care Staff Supervised200200- Worker's Compensation Rate (as a percent of wages)\$1,671.64\$1,671.64- Number of Direct Care Staff Supervised20.02200- Number of Direct Care Staff Supervised200200- Number of Direct Care Staff Supervised200200- Number of Direct Care Staff Supervised200200- Number	efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
- Group Size (Participants per Direct Care Staff)2.02.0- Participant Attendance Rate80%80%- Adjusted Weighted Avg. of No. of Participants per Staff1.601.60Staff Cost After Productivity Adj. per Billable HourS20.71S20.71- Annual Days of Program Operations250.0250.0- Annual Days of Participant Attendance200.0200.0- Hours per Day of Participant Attendance0.006.00- Hours per Y car of Participant Attendance1.00100- Annual Cast per Square FootAnnual Facility Cost per Participant100- Annual Facility Cost per Participant per Billable Hour\$1,500.00\$1,200.00- Supervisor Hourly Wage\$25.24\$225.24- Supervisor Benefit Rate (as a percent of wages)5.74%\$2,74%- Number of Direct Care Staff Supervised10100- UNW Benefit Rate (as a percent of wages)\$34.09\$34.09- LVN Hourly Wage\$34.09\$34.09\$2,93- LVN Buenefit Rate (as a percent of wages)5.74%\$5,74%- Number of Direct Care Staff Supervised10100- Number of Direct Care Staff Supervised200200- Worker's Compensation Rate (as a percent of wages)\$1,671.64\$1,671.64- Number of Direct Care Staff Supervised20.02200- Number of Direct Care Staff Supervised200200- Number of Direct Care Staff Supervised200200- Number of Direct Care Staff Supervised200200- Number	Ben	Productivity Adjustments		
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Note- Hours of Oversight per Week2.002.00Oversight Cost per Billable Hour\$9.78\$9.85Oversight Cost per Billable Hour\$36.60\$36.42Output for the cost per Billable Hour\$36.60\$36.42Output for the cost per Billable Hour\$36.60\$20.00Output for the cost per Billable Hour\$20.00\$20.00Output for the cost per Billable Hour\$2.60\$2.60Output for the cost per Billable Hour\$36.35\$36.32Output for the cost per Billable Hour\$5.35\$5.32	د ا	- RN Hourly Cost	\$132.42	\$133.46
Oversight Cost per Billable Hour\$9.78\$9.85Program Operations Costs\$36.60\$36.42- Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$2.60\$2.60- Administration Percent12.0%12.0%Administration Cost per Billable Hour\$5.35\$5.32)vei igh			2.00
Image: State of the state of	s		\$9.78	\$9.85
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Administration Cost per Billable Hour \$5.35 \$5.32				\$2.60
Administration Cost per Billable Hour \$5.35 \$5.32				
	L	Rate per Billable Hour	\$44.55	\$44.34

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	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
d Be	Productivity Adjustments Total Hours	34.60	34.60
san	- Program Set-Up/ Clean-Up	0.96	0.96
ages	- Recordkeeping and Reporting	0.96	0.96
Ň	- 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
irect	Productivity Factor Staffing Ratio	1.29	1.29
	- 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	\$13.92
ce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	 1,200	1,200
	Amount per Mile	\$0.700	\$0.700
e	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	2.40	2.40
Mi	Allocated Miles per Participant per Week	104.2	109.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,645.95	\$3,835.30
	Mileage Cost per Participant per Billable Hour	 \$3.04	\$3.20
ity	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00 \$1.500.00	\$12.00 \$1.200.00
Ĕ	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,500.00 \$1.25	\$1,200.00 \$1.00
	- Supervisor Hourly Wage	\$25.24	
E	- Supervisor Hourity wage - Supervisor Benefit Rate (as a percent of wages)	\$23.24 20.08%	\$25.24 20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	20.08% 5.74%
Jer /	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Sup	- Number of Direct Care Staff Supervised	10	\$1,270.20 10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.97
	- LVN Hourly Wage	\$34.09	\$34.09
por	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
Idng	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
LVN Support	Weekly LVN Cost	\$1,671.64	\$1,671.64
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.29

Medical Day Services, Community, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
는 H	- RN Hourly Cost	\$132.42	\$133.46
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.92
d d	Cost per Hour, Before Program Operations and Administration	\$31.32	\$31.30
and	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74
Op _ Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.51	\$4.51
	Rate per Billable Hour	\$37.57	\$37.55

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	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Ber	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.96	34.60 0.96
ges	- Recordkeeping and Reporting	0.90	0.90
Ma	- Supervision and Other Employer Time	1.78	1.78
aff	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.09	27.09
ect	Productivity Factor	1.28	1.28
Dii	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 	80% 1.60	<mark>80%</mark> 1.60
			1.00
	Staff Cost After Productivity Adj. per Billable Hour	 \$20.71	\$20.71
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	 1,200	1,200
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 263
Mileage	- Number of Participants per Vehicle	2.30 1.60	1.60
file	Allocated Miles per Participant per Week	156.3	164.4
2	Annual Mileage Cost/ Participant (at 250 days of operation)	\$5,468.75	\$5,753.30
	Mileage Cost per Participant per Billable Hour	\$4.56	\$4.79
	- 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	\$25.24
sior	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
ervi	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28 10	\$1,270.28 10
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93
	- LVN Hourly Wage	\$34.09	\$34.09
ort	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
LVN Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly LVN Cost	\$1,671.64	\$1,671.64
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.93

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Medical Day Services, Community, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
는 H	- RN Hourly Cost	\$132.42	\$133.46
Over- sight	- Hours of Oversight per Week	2.00	2.00
0	Oversight Cost per Billable Hour	\$9.78	\$9.85
p s	Cost per Hour, Before Program Operations and Administration	\$41.16	\$41.21
and	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.60	\$2.60
Ope I	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.97	\$5.97
	Rate per Billable Hour	\$49.73	\$49.78

In-home/Mobile Day Program, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
fits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.62	\$22.62
and	Total Hours	34.60	34.60
lges	- Recordkeeping and Reporting	0.97	0.97
M.	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Cai	"Billable" Hours	29.02	29.02
ect	Productivity Factor	1.19	1.19
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.20	\$10.20
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	150	158
Mileage	- Number of Participants per Vehicle	2.64	2.64
N N	Allocated Miles per Participant per Week	56.8	59.9
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,988.70	\$2,094.75
	Mileage Cost per Participant per Billable Hour	\$1.51	\$1.59
	- Supervisor Hourly Wage	\$25.24	\$25.24
U	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
lper	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Su	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$1.65	10 \$1.65
Prog	Cost per Hour, Before Program Operations and Administration	\$13.36	\$13.44
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
n. ai ierat	Program Operations Cost per Billable Hour	\$1.31	\$1.31
Op	- Administration Percent	12.0%	12.0%
Aċ	Administration Cost per Billable Hour	\$2.00	\$2.01
	Rate per Billable Hour	\$16.67	\$16.76

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In-home/Mobile Day Program, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
fits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.62	\$22.62
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.77	0.77
Wa	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	29.22	29.22
ect (Productivity Factor	1.18	1.18
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.17	\$15.17
	Amount per Mile	\$0.700	\$0.700
5	- Number of Miles Traveled per Vehicle per Week	150	158
Mileage	- Number of Participants per Vehicle	1.76	1.76
Mi	Allocated Miles per Participant per Week	85.2	89.8
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,983.05	\$3,141.95
	Mileage Cost per Participant per Billable Hour	\$2.26	\$2.38
	- Supervisor Hourly Wage	\$25.24	\$25.24
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
per	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Su	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	<u>10</u>	10
	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.45
Prog	Cost per Hour, Before Program Operations and Administration	\$19.88	\$20.00
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.94	\$1.94
of Of	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$2.98	\$2.99
	Rate per Billable Hour	\$24.80	\$24.93

In-home/Mobile Day Program, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
nefi	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
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
U C	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.60	\$27.60
5	- Number of Miles Traveled per Week	150	158
Mileage	- Amount per Mile	\$0.700	\$0.700
Mi	Weekly Mileage Cost	\$105.00	\$110.60
	Mileage Cost per Billable Hour	\$3.69	\$3.89
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dn	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$4.43
0 <u>6</u> .	Cost per Hour, Before Program Operations and Administration	\$35.72	\$35.92
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.51	\$3.51
lmin Opé	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$5.35	\$5.38
	Rate per Billable Hour	\$44.58	\$44.81

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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
1 B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Direct Care Staff Wages and Benefits		\$22.76	\$22.70
Ma	Productivity Adjustments		
aff	Total Hours	34.60	34.60
st	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
t U	- Paid Time Off	3.04	3.04
ire	"Billable" Hours	30.45	30.45
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$25.97	\$25.97
.00 00	Cost per Hour, Before Program Operations and Administration	\$25.97	\$25.97
d P ₁ ons	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.97	\$25.97
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.39	\$10.39

Participant-Directed Community-Based Training, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits		\$17.78	\$17.78
sue	- Direct Care Staff Hourly Wage	\$17.78 22.40%	\$17.78 22.40%
<u> </u>	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	5.74%	5.74%
anc		<u> </u>	
ses	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Vag	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
Ire	- Training	0.12	0.12
Ŭ	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.65	30.65
D:	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$25.74
.0g.	Cost per Hour, Before Program Operations and Administration	\$25.74	\$25.74
1 P1 ons	- Daily Program Operations Costs	\$0.00	\$0.00
ano	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.74	\$25.74
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.16	\$14.16

Participant-Directed Community-Based Training, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
H pr	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Sti	- 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	\$25.74
rog.	Cost per Hour, Before Program Operations and Administration	\$25.74	\$25.74
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op	- Administration Percent	0.0%	0.0%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.74	\$25.74

Participant-Directed Community-Based Training, 1:1

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

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

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$26.67 7.65% 5.74% \$30.24	\$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 - Administration Percent Administration Cost per Billable Hour	\$30.24 \$0.00 \$0.00 0.0% \$0.00	\$30.24 \$0.00 \$0.00 0.0% \$0.00
τ	Rate per Billable Hour	\$30.24	\$30.24

Supplemental Day Program Support

		Base Model	RC Model
	Unit of Service	Hour	Hour
ţs	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	<mark>22.59%</mark>
pu	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
esa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$22.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ΗV	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
D.	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.90	\$25.90
	- Supervisor Hourly Wage	\$25.24	\$25.24
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
l lei	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sup	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.24	\$4.24
00 0	Cost per Hour, Before Program Operations and Administration	\$30.14	\$30.14
1 Pr ons	- 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	6.0%	6.0%
Ac	Administration Cost per Billable Hour	\$1.92	\$1.92
	Rate per Billable Hour	\$32.06	\$32.06

Transportation, Company (Small)

		Base Model	RC Model
	Unit of Service	Mile	Mile
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
fits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
d B	- Workers' Compensation Rate (as a percent of wages)	<u>8.17%</u>	8.17%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.22	\$23.22
Direct Care Staff Wages and Benefits	Productivity Adjustments		
F W	Total Hours	34.60	34.60
taf	- Travel Time without Individuals	0.00	0.00
e S	- Supervision and Other Employer Time	0.90	0.90
Car	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$800.82
Mileage	- Number of Miles Traveled per Week	850.0	850.0
lile	- Operating Cost per Mile	\$0.700	\$0.700
Z	Weekly Mileage Cost	\$595.00	\$595.00
	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
IVis	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
dn	Weekly Supervision Cost	\$1,781.28	\$1,781.28
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
rog.	Cost per Week, Before Program Operations and Administration	\$1,573.95	\$1,573.95
d P ons	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
o qu	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Week	\$228.27	\$228.27
	Total Cost per Week	\$1,902.22	\$1,902.22
	Total Rate per Mile	\$2.24	\$2.24

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>
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
put	- Workers' Compensation Rate (as a percent of wages)	<u>8.17%</u>	<mark>8.17%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.22	\$23.22
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
D D	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$800.82
	- Number of Miles Traveled per Week	850.0	850.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
es.	- Vehicle Acquisition	\$55,000	\$55,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$5,500	\$5,500
Ŭ I	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.400	\$0.396
	- Adjusted Operating Cost per Mile	\$0.770	\$0.786
	Weekly Mileage Cost	\$651.10	\$668.10
	- Supervisor Hourly Wage	\$35.74	\$35.74
sior	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
ivi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,781.28
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
LOG.	Cost per Week, Before Program Operations and Administration	\$1,630.05	\$1,647.05
d P ons	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
I imp	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Week	\$235.92	\$238.23
	Total Cost per Week	\$1,965.97	\$1,985.28
	Total Rate per Mile	\$2.31	\$2.34

Transportation, Company (Medium)

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
and	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
ge	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$36.45
Į M Į	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ŭ t	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
ļ	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
e B	- Vehicle Acquisition	\$80,000	\$80,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$8,000	\$8,000
	- Vehicle Useful Life, Miles - Vehicle Acquisition per Mile	125,000 \$0.580	125,000 \$0.576
	- Adjusted Operating Cost per Mile	\$0.380	\$0.376 \$0.966
	Weekly Mileage Cost	\$756.80	\$77 2.80
F	- Supervisor Hourly Wage	\$35.74	\$35.74
isic	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	16.43% 8.17%	16.43% 8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,781.28
Ins	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
	Cost per Week, Before Program Operations and Administration	\$2,192.04	\$2,208.04
I pu	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
ind in the second secon	- Administration Percent	12.0%	12.0%
Ă,	Administration Cost per Week	\$312.55	\$314.73
	Total Cost per Week	\$2,604.59	\$2,622.77
-	Total Rate per Mile	\$3.26	\$3.28

Transportation,	Company	(Medium),	Non-Ambulatory
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		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
pu	- 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	\$36.45	\$36.45
ŦΨ	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
ure 5	- Training	0.67	0.67
t Ca	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	29.99	29.99
Di	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
e	- Vehicle Acquisition	<mark>\$95,000</mark>	\$95,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$9,500	\$9,500
X I	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.680	\$0.684
	- Adjusted Operating Cost per Mile	\$1.050	\$1.074
	Weekly Mileage Cost	\$843.20	\$859.20
	- Supervisor Hourly Wage	\$35.74	\$35.74
sion	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
ivi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,781.28
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration - Program Operations Costs	\$2,278.44 \$20.00	\$2,294.44 \$20.00
and atic	Program Operations Costs per Week	\$100.00	\$100.00
nin. and Pr Operations			
l mb O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Week	\$324.33	\$326.51
	Total Cost per Week	\$2,702.77	\$2,720.95
	Total Rate per Mile	\$3.38	\$3.40

Transportation, Company (Large)

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

Transportation,	Company ((Large),	Non-Ambulatory
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		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
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	\$36.45
ŤΨ	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
Ire ?	- Training	0.67	0.67
t Ca	- Paid Time Off	3.04	3.04
Irect	"Billable" Hours	29.99	29.99
D.	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ee	- Vehicle Acquisition	\$135,000	\$135,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$13,500	\$13,500
X	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.970	\$0.972
	- Adjusted Operating Cost per Mile	\$1.340	\$1.362
	Weekly Mileage Cost	\$1,006.50	\$1,021.50
	- Supervisor Hourly Wage	\$35.74	\$35.74
sion	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
rvis	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,781.28
Ň	- Number of Direct Care Staff Supervised	<u> </u>	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,441.74	\$2,456.74
and	- Program Operations Costs Program Operations Cost per Week	\$20.00 \$100.00	\$20.00 \$100.00
nin. and Pr Operations	i rogram Operations Cost per week	\$100 . 00	2100.00
o qu	- Administration Percent	12.0%	12.0%
A	Administration Cost per Week	\$346.60	\$348.65
	Total Cost per Week	\$2,888.34	\$2,905.39
	Total Rate per Mile	\$3.85	\$3.87

Transportation, Additional Component

		Base Model	RC Model
	Unit of Service	Trip	Trip
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Bei	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
and	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Sec	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
e St	- Supervision and Other Employer Time	0.90	0.90
Care	- Training - Paid Time Off	0.67	0.67
set (- Paid Time Off "Billable" Hours	<u>3.04</u> 29.99	3.04 29.99
Dire	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$26.20
	- Number of Miles Traveled per Trip	15.0	15.8
5	- Amount per Mile	\$0.700	\$0.700
Mileage	Mileage Cost per Trip	\$10.50	\$11.06
Mi	- Number of Staff Hours per Trip	0.57	0.59
	- Amount per Staff Hour	\$26.20	\$26.20
	Staff Cost per Trip	\$14.93	\$15.46
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
edn	Weekly Supervision Cost	\$1,270.28	\$1,270.28
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.50
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$27.84	\$29.02
ions	-Program Operations Cost	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Trip	\$0.00	\$0.00
Op Op	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Trip	\$3.80	\$3.96
	Cost per Trip	\$31.64	\$32.98
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.82	\$16.49

Transportation, Additional Component, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	
efits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
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	\$22.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ΕV	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
ure	- Training	0.67	0.67
Ŭ	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	29.99	29.99
Di	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$26.20
	- Number of Miles Traveled per Trip	15.0	15.8
	- Amount per Mile (less vehicle acquisition)	\$0.390	\$0.390
	- Vehicle acquisition	\$55,000	\$55,000
	- Less: Vehicle trade-in/salvage value	\$5,500	\$5,500
e e	- Vehicle useful life, miles	125,000	125,000
Mileage	- Vehicle acquisition per Mile	\$0.400	\$0.396
Ŭ Ž	- Adjusted amount per Mile	\$0.790	\$0.786
	Mileage Cost per Trip	\$11.79	\$12.42
	- Number of Staff Hours per Trip	0.57	0.59
	- Amount per Staff Hour	\$26.20	\$26.20
	Staff Cost per Trip	\$14.93	\$15.46
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
vis	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
s.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.50
rog.	Cost per Hour, Before Program Operations and Administration	\$29.13	\$30.38
ion	-Program Operations Cost	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Trip	\$0.00	\$0.00
ji ni	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Trip	\$3.97	\$4.14
	Cost per Trip	\$33.10	\$34.52
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$16.55	\$17.26

Transportation Assistant

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
1 B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$22.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Į ₹	Total Hours	34.60	34.60
tafi	- Travel Time without Individuals	1.54	1.62
e S	- Supervision and Other Employer Time	0.90	0.90
Car	- Training	0.67	0.67
sct	- Paid Time Off	3.04	3.04
Oire	"Billable" Hours	28.45	28.37
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.47	\$27.47
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
dn	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$4.48
rog. s	Cost per Hour, Before Program Operations and Administration	\$31.94	\$31.95
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l in Q	- Administration Percent	6.0%	6.0%
Y(Administration Cost per Billable Hour	\$2.04	\$2.04
	Rate per Billable Hour	\$33.98	\$33.99

Transportation Broker

	Base Model (All Regions)
Unit of Service	Trip
- Number of Individuals, per Trip - Number of Miles, per Trip - Cost per Mile	8.0 45.0 \$3.28
Cost per Trip, Before Program Operations & Administration	\$124.20
Program Operations Cost per Trip	\$10.00
- Administrative Percent 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	<mark>\$10.00</mark>
- Administrative Percent Administration Cost per Trip	12.0% \$18.96
Transportation Broker Cost per Trip	\$28.96
Rate per Participant per Trip	\$3.62

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
ss ar	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
Ŭ	Productivity Factor	1.22	1.22
lirec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$5.28	\$5.28
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
Mileage	 Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle 	250 7.04	263 7.04
lile	Allocated Miles per Participant per Week	35.5	37.4
2	Annual Mileage Cost/ Participant	\$1,242.85	\$1,307.60
	Mileage Cost per Participant per Billable Hour	\$0.94	\$0.99
_	- Accreditation, three years	\$10,000	\$10,000
CARF ccreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
C/ C/	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
nd 1s	Cost per Hour, Before Program Operations and Administration	\$6.28	\$6.33
min. al Prog.	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.54	\$20.00 \$0.54
Admin. and Prog. Operations		\$0.54	\$0.54
Ŭ Ă	- Administration Percent	12.0%	12.0%
L	Administration Cost per Billable Hour	\$0.93	\$0.94
	Rate per Billable Hour	\$7.75	\$7.81

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
I Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.74	1.74
Wa	- Supervision and Other Employer Time	0.68	0.68
aff	- Training - Paid Time Off	0.67 3.04	0.67 3.04
e St	- Paid Time Off "Billable" Hours	28.47	28.47
Car	Productivity Factor	1.22	1.22
ect	Staffing Ratio	1.22	1.22
Dir	- 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	\$6.03
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	263
ilea	- Number of Participants per Vehicle	<u>6.16</u>	6.16
X	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	40.6 \$1,420.30	42.7 \$1,494.15
	Mileage Cost per Participant per Billable Hour	\$1,420.30 \$1.08	\$1,494.13 \$1.13
	- Accreditation, three years	\$10,000	\$10,000
on	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF creditation	- Number of Job Coaches per accreditation	5.00	\$3,333.33 5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	9,119.51	9,119.51
`	Accreditation cost per Individual per Billable Hour	\$0.07	\$0.07
	Cost per Hour, Before Program Operations and Administration	\$7.18	\$7.23
and ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Ppe Dpe	- Administration Percent	12.0%	12.0%
Ľ	Administration Cost per Billable Hour	\$1.06	\$1.07
	Rate per Billable Hour	\$8.85	\$8.91

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
d Be	Productivity Adjustments		
ano	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.54	1.54
Ma	- Supervision and Other Employer Time	0.68	0.68
aff	- Training - Paid Time Off	0.67	0.67
e St	- Paid Time Off "Billable" Hours	3.04 28.67	3.04 28.67
Car	Productivity Factor	1.21	1.21
ect	-	1.21	1.21
Dir	Staffing Ratio - Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$6.98	\$6.98
Attendance	- Annual Days of Program Operations	250.0	250.0
spug	- 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
age	- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle	250 5.28	263 5.28
Mileage	Allocated Miles per Participant per Week	47.4	49.8
	Annual Mileage Cost/ Participant	\$1,657.25	\$1,743.35
	Mileage Cost per Participant per Billable Hour	\$1.26	\$1,7 is.55 \$1.32
	- 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
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
р "	Cost per Hour, Before Program Operations and Administration	\$8.32	\$8.38
an.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Opí I	- Administration Percent	12.0%	12.0%
<u>`</u>	Administration Cost per Billable Hour	\$1.23	\$1.24
	Rate per Billable Hour	\$10.27	\$10.34

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
Ĩts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
d Be	Productivity Adjustments		
ano	Total Hours	34.60	34.60
lges	- Recordkeeping and Reporting	1.35	1.35
Wa	- Supervision and Other Employer Time	0.68	0.68
taff	- Training - Paid Time Off	0.67 3.04	0.67 3.04
e Si	"Billable" Hours	28.86	28.86
Car	Productivity Factor	1.20	1.20
ect	Staffing Ratio	1.20	1.20
Dir	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cast After Due du stiniter Adianer Dillahle Hann	60.20	60 20
0	Staff Cost After Productivity Adj. per Billable Hour	\$8.30	\$8.30
Attendance	- Annual Days of Program Operations	250.0	250.0
end	 Annual Days of Participant Attendance Hours per Day of Participant Attendance 	220.0 6.00	220.0 6.00
Atte	Hours per Day of Participant Attendance	1,320	1,320
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 263
Mileage	- Number of Participants per Vehicle	4.40	4.40
file	Allocated Miles per Participant per Week	56.8	59.8
2	Annual Mileage Cost/ Participant	\$1,988.70	\$2,091.95
	Mileage Cost per Participant per Billable Hour	\$1.51	\$1.58
	- Accreditation, three years	\$10,000	\$10,000
CARF creditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
C ∠	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- 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	\$9.98
g.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
Op Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.47	\$1.48
	Rate per Billable Hour	\$12.24	\$12.32

Supported Employment-Group, 1:4

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
Ĩts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
d Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.16	1.16
Ma	- Supervision and Other Employer Time	0.68	0.68
aff	- Training - Paid Time Off	0.67	0.67
e St	- Paid Time Off "Billable" Hours	3.04 29.05	3.04 29.05
Car	Productivity Factor	1.19	1.19
ect	-	1.19	1.17
Dir	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	\$10.29	\$10.29
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	263
ilea	- Number of Participants per Vehicle	3.52	3.52
N N	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	71.0 \$2,485.70	74.7 \$2,615.20
	Mileage Cost per Participant per Billable Hour	\$2,485.70 \$1.88	\$2,015.20 \$1.98
	- 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	\$5,555.55 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	\$12.40
anc	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Adn Ppe	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.82	\$1.84
	Rate per Billable Hour	\$15.20	\$15.32

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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
1 Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.97	0.97
Wa	- Supervision and Other Employer Time	0.68	0.68
aff	- Training - Paid Time Off	0.67	0.67
e St	- Paid Time Off "Billable" Hours	3.04 29.24	3.04 29.24
Car	Productivity Factor	1.18	1.18
ect (-	1.10	1.10
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	\$13.61	\$13.61
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	263
ilea	- Number of Participants per Vehicle	2.64	2.64
N N	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	94.7 \$3,314.50	99.6 \$3,486.70
	Mileage Cost per Participant per Billable Hour	\$3,314.50 \$2.51	\$3,480.70 \$2.64
		\$10,000	\$10,000
u	- Accreditation, three years - Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF creditation	- Number of Job Coaches per accreditation	5.00	\$3,333.33 5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	4,014.07	4,014.07
,	Accreditation cost per Individual per Billable Hour	\$0.17	\$0.17
	Cost per Hour, Before Program Operations and Administration	\$16.29	\$16.42
and ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
P P P	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.42	\$2.43
	Rate per Billable Hour	\$20.14	\$20.28

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
l Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
Ses	- Recordkeeping and Reporting	0.77	0.77
Mag	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
St	- Paid Time Off	3.04	3.04
are	"Billable" Hours	29.44	29.44
ct U	Productivity Factor	1.18	1.18
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	<u>88%</u>	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$20.42	\$20.42
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
Ā	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	263
leag	- Number of Participants per Vehicle	1.76	1.76
Mileage	Allocated Miles per Participant per Week	142.1	149.4
	Annual Mileage Cost/ Participant	\$4,971.75	\$5,230.05
	Mileage Cost per Participant per Billable Hour	\$3.77	\$3.96
	- Accreditation, three years	\$10,000	\$10,000
CARF creditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF reditat	- Number of Job Coaches per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total Accreditation cost per Individual per Billable Hour	2,694.35	2,694.35
		\$0.25	\$0.25
ns nd	Cost per Hour, Before Program Operations and Administration	\$24.44	\$24.63
min. a Prog. eratio	- Daily Program Operations Costs	\$20.00 \$2.15	\$20.00 \$2.15
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
ŏ ă	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.65
	Rate per Billable Hour	\$30.22	\$30.43

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
efits	- Direct Care Staff Hourly Wage	<u>\$24.54</u>	\$24.54
Sen	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
I PI	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ξ	Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.79	0.79
re	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
Gect	"Billable" Hours	30.65	30.65
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$34.41
og.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.41
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Costs per Billable Hour	\$0.00	\$0.00
	r ogram operations cost per bilable from	•••••	
O qu	- Administration Percent	0.0%	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$34.41	\$34.41

Participant-Directed Supported Employment, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
īts		*2 4 5 4	00454
mel	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
Be	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
and	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
es	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Vag	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
Ire	- Training	0.12	0.12
Ŭ	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.65	30.65
D:	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$34.41
og:	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.41
d P ₁ 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%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
L	Cost per Billable Hour	\$34.41	\$34.41
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.93	\$18.93

Participant-Directed Supported Employment, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its			()
nef	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
Be	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
and	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
es	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Vag	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
Stal	- Recordkeeping and Reporting	0.99	0.99
le	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
Ject	"Billable" Hours	30.45	30.45
Di	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$34.71	\$34.71
0 0 0	Cost per Hour, Before Program Operations and Administration	\$34.71	\$34.71
d Pr 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	\$34.71	\$34.71
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.88	\$13.88

Participant-Directed Supported Employment, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
s	- Direct Care Staff Hourly Wage	\$30.54	\$30.54
efit	- Employee Benefit Rate (as a percent of wages)	16.23%	16.23%
3en	- 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)	\$37.25	\$37.25
lges	Productivity Adjustments		
Ma	Total Hours	34.60	34.60
aff	- Travel Time Between Individuals	1.54	1.62
e St	- Networking/ General Development Activities	3.86	3.85
Car	- Supervision and Other Employer Time - Training	0.68 0.67	0.68 0.67
sct	- Training - Paid Time Off	3.04	3.04
Dire	"Billable" Hours	24.81	24.74
	Productivity Factor	1.39	1.40
		1.57	1.10
	Staff Cost After Productivity Adj. per Billable Hour	\$51.78	\$52.15
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.45	\$2.57
9	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF creditati	- Number of Job Developers per accreditation	5.00	5.00
CC C	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
Ā	- Annual billable hours per Job Developer, Total	1,290.12	1,286.48
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.52
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$54.75	\$55.24
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.03	\$4.04
ind I	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$8.02	\$8.08
	Rate per Billable Hour	\$66.80	\$67.36

Supported Employment-Individual, Job Development

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$24.54	\$24.54
fits	- Employee Benefit Rate (as a percent of wages)		18.34%	18.34%
ene	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$30.45	\$30.45
s an	Productivity Adjustments			
age	Total Hours		34.60	34.60
A A	- Travel Time Between Individuals		2.32	2.44
taff	- Collateral Contacts (not billable)		0.77	0.77
e S	- Recordkeeping and Reporting		0.77	0.77
Car	- Supervision and Other Employer Time		0.68	0.68
ect	- Training		0.67	0.67
Dir	- Paid Time Off		3.04	3.04
	"Billable" Hours		26.35	26.23
	Productivity Factor		1.31	1.32
	Staff Cost After Productivity Adj. per Billable Hour		\$39.89	\$40.19
	- Number of Miles Traveled per 40-Hour Week		150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		130	137
file	- Amount per Mile		\$0.700	\$0.700
2	Weekly Mileage Cost		\$91.00	\$95.90
	Mileage Cost per Billable Hour		\$3.45	\$3.66
	- Accreditation, three years		\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	-	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation		5.00	5.00
C C/	- Accreditation, annual cost per Job Coach		\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total		1,370.20	1,363.96
	Accreditation cost per Individual per Billable Hour		\$0.49	\$0.49
108.	Cost per Hour, Before Program Operations and Administration		\$43.83	\$44.34
Admin. and Prog. Operations	- Daily Program Operations Costs		\$20.00	\$20.00
	Program Operations Cost per Billable Hour		\$3.80	\$3.81
lmin Op	- Administration Percent		12.0%	12.0%
Υ¢	Administration Cost per Billable Hour		\$6.50	\$6.57
	Rate per Billable Hour		\$54.13	\$54.72

Purcet Care Staff Hourly Wage SIT.78 SIT Employce 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 Staff Cost Before Productivity Adj. (wages + benefits) SIT.78 SIT.78 SIT Productivity Adjustments Total Hours Total Hours Total Hours Program Set-Up/ Clean-Up Recordkeeping and Reporting Productivity Adjustments Total Hours Program Set-Up/ Clean-Up Recordkeeping and Reporting Productivity Pattor Training Recordkeeping and Reporting Productivity Pattor Training Total Hours Productivity Pattor Training Total Hours Productivity Pattor Supervision and Other Employer Time One Productivity Pattor Staffing Ratio Group Size (Participants per Direct Care Staff) Staffing Ratio Group Size (Participants per Direct Care Staff) Staffing Ratio Annual Days of Program Operations Adjusted Weighted Avg. of No. of Participants per Staff Sone Annual Days of Program Operations Supervisor Hourd Participant Attendance Sone Annual Days of Participant Attendance Sone Annual Mileage Cost Participant Attendance Sone Supervisor Hourdy Wage Supervisor Cost (wages + benefits) Supervisor Cost Care Staff Supervised Number of Direct Care Staff Supervised Supervisor Hourdy Wage Supervisor Hourdy Wage Supervisor Hourdy Wage Supervisor Hourdy Wage Supervisor Cost (wages + benefits) Supervisor Hourdy Wage Supervisor Hourdy Wage Supervisor Cost (wages + benefits) Supervisor Hourdy Wage Supervisor Hourdy Wage Supervisor Hourdy Wage Supervisor Hourdy Wage Supervisor Hourdy Wage				Base Model	RC Model
- Direct Care Staff Hourly Wage - Direct Care Staff Hourly Wage - Employce Benefit Rate (as a percent of wages) - Employce Benefit Rate (as a percent of wages) - S2240% - Record(seeping and Reporting - Insting - Productivity Adjustments - Training - Productivity Factor - Training - Productivity Factor - Taitignant Attendance Rate - Productivity Factor - S1260% - Annual Days of Program Operations - Annual Days of Program Operations - Annual Days of Program Operations - Annual Days of Participant Attendance - S2040% - S2040% - Number of Miles Traveled per Vehicle per Week - Annual Days of Participant Attendance - S2040% - S204		Unit of Service		Hour	Hour
- Employce Benefit Rate (as a percent of wages) 22.40% 22.4 - Workers' Compensation Rate (as a percent of wages) 5.20% 5.2 - Burly Staff Cost Before Productivity Adj. (wages + benefits) \$22.60% 5.2 Productivity Adjustments 34.60 34 Total Hours 34.60 34 - Program Set-Up/ Clean-Up 0.97 00 - Supervision and Other Employer Time 0.907 00 - Paid Time Off 3.04 3 "Billable" Hours 27.08 27 Productivity Factor 1.28 1 Staffing Ratio - 1.28 1 - Arguisted Avg. of No. of Participants per Staff 30.80 30 Staff Cost After Productivity Adj. per Billable Hour 50.94 50 - Annual Days of Program Operations 220.0 22 - Hours per Day of Participant Attendance 6.00 6 - Number of Miles Traveled per Vehicle per Weck 31.3 3 - Number of Miles Traveled per Vehicle per Weck 31.3 3 - Number of Participant Attendance 5.20% 5.20% - Number of Miles Traveled per Vehicle pe		- Percent of Direct Care Staff Working Full-Time		70%	<mark>70%</mark>
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Facility Cost per Participant\$3573.00\$3500Facility Cost per Participant per Billable Hour\$0.28\$0Solution\$0.22\$2Solution\$2.21\$2Solution\$2.00\$20Program Operations Costs\$20.00\$20Program Operations Cost per Billable Hour\$0.12\$0Solution\$12.0%12.0%12.0%	lity	- Annual Cost per Square Foot			\$12.00
SideFacility Cost per ParticipantSideSideFacility Cost per Participant per Billable HourSolaSolaSideSolaSolaSolaSideCost per Hour, Before Program Operations and AdministrationSolaSolaSideCost per Hour, Before Program Operations CostsSolaSolaProgram Operations Cost per Billable HourSolaSolaSideSolaSolaSolaSideSolaSola	aci				50.0%
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OutputCost per Hour, Before Program Operations and Administration\$2.21\$2- Daily Program Operations Costs\$20.00\$20Program Operations Cost per Billable Hour\$0.12\$0- Administration Percent12.0%12.Administration Cost per Billable Hour\$0.32\$0		Facility Cost per Participant per Billable Hour		\$0.28	\$0.23
C Dily Program Operations Costs\$20.00\$20Program Operations Cost per Billable Hour\$0.12\$0- Administration Percent12.0%12.Administration Cost per Billable Hour\$0.32\$0	rog.	Cost per Hour, Before Program Operations and Administration		\$2.21	\$2.20
Image: Second	n. and P1 erations	- Daily Program Operations Costs		\$20.00	\$20.00
Administration Percent12.0%12.Administration Cost per Billable Hour\$0.32\$0		Program Operations Cost per Billable Hour		\$0.12	\$0.12
Administration Cost per Billable Hour	Op	- Administration Percent		12.0%	12.0%
	PA	Administration Cost per Billable Hour		\$0.32	\$0.32
					\$2.64

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
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	1.74	1.74
ŦΜ	- 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	27.28	27.28
ect	Productivity Factor	1.27	1.27
Dit	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	32.0	32.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	28.16	28.16
	Staff Cost After Productivity Adj. per Billable Hour	\$1.02	\$1.02
0			
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00
	Hours per Year of Participant Attendance	 1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mil	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.8 7
	- Supervisor Hourly Wage	\$25.24	\$25.24
-	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.18
	- Square Feet of Service Space per Participant	50 #15.00	50 ©12.00
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 s	Cost per Hour, Before Program Operations and Administration	\$2.31	\$2.30
ion:	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.13	\$0.13
Op	- Administration Percent	12.0%	12.0%
Ač	Administration Cost per Billable Hour	\$0.33	\$0.33
	Rate per Billable Hour	\$2.77	\$2.76

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ber	Productivity Adjustments		
anc	Total Hours	34.60	34.60
Ses	- Program Set-Up/ Clean-Up	0.97	0.97
Wag	- Recordkeeping and Reporting	1.54	1.54
ff	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04 27.48	<mark>3.04</mark> 27.48
t C	Productivity Factor	1.26	1.26
liree	Froductivity Factor	1.20	1.20
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	27.0	27.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	23.76	23.76
	Staff Cost After Productivity Adj. per Billable Hour	 \$1.20	\$1.20
nce	- Annual Days of Program Operations	250.0	250.0
ıdaı	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
6	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mil	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.21	\$0.21
	- Square Feet of Service Space per Participant	50	50
ty	- Annual Cost per Square Foot	\$15.00	\$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
.ġo	Cost per Hour, Before Program Operations and Administration	\$2.52	\$2.51
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.16	\$0.16
min Op€	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$0.37	\$0.36
		 \$3.05	

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ben	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.35	1.35
μΛ	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
t C	"Billable" Hours	27.67	27.67
irec	Productivity Factor	1.25	1.25
D D	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	22.0	22.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36
	Staff Cost After Productivity Adj. per Billable Hour	\$1.47	\$1.47
JCe	- Annual Days of Program Operations	250.0	250.0
ldai	- 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
6	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mil	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sion	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
dn	Weekly Supervision Cost	\$1,264.80	\$1,264.80
^o	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.26	\$0.26
2	- Square Feet of Service Space per Participant	50 \$15.00	50 \$12.00
Facility	 Annual Cost per Square Foot Amount reimbursable under Habilitative Services 	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$375.00 \$0.28	\$0.00 \$0.23
ia O	Cost per Hour, Before Program Operations and Administration	\$2.84	\$2.83
Pr(- Daily Program Operations Costs	\$2.84 \$20.00	\$2.83 \$20.00
Admin. and Prog. Operations	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.20	\$20.00
nin. Ope	- Administration Percent	12.0%	12.0%
) Adr	Administration Cost per Billable Hour	\$0.41	\$0.41

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
~	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
d Be	Productivity Adjustments	2 1 <i>C</i> 0	
ano	Total Hours	34.60	34.60
fees	- Program Set-Up/ Clean-Up	0.97	0.97
Wa	 Recordkeeping and Reporting Supervision and Other Employer Time 	1.16 0.90	1.16 0.90
aff	- Supervision and Other Employer Time	0.90	0.90
st	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.86	27.86
5 5	Productivity Factor	1.24	1.24
Dire			
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	17.0	17.0
	- Participant Attendance Rate	<u>88%</u>	<u>88%</u>
	- Adjusted Weighted Avg. of No. of Participants per Staff	14.96	14.96
	Staff Cost After Productivity Adj. per Billable Hour	 \$1.88	\$1.88
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
<	Hours per Year of Participant Attendance	 1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e,	- Number of Miles Traveled per Vehicle per Week	250	263
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	 \$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.33	\$0.33
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
	- 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
.og.	Cost per Hour, Before Program Operations and Administration	\$3.32	\$3.31
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.25	\$0.25
min Op€	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$0.49	\$0.49
	Rate per Billable Hour	\$4.06	\$4.05

		Base Model	RC Model
·	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ben	Productivity Adjustments		
pui	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	0.97	0.97
ΞW	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
nie (- Paid Time Off	3.04	3.04
C ³	"Billable" Hours	28.05	28.05
rect	Productivity Factor	1.23	1.23
Ē	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	\$2.64
2		250.0	250.0
Attendance	- Annual Days of Program Operations	250.0 220.0	250.0 220.0
enc	 Annual Days of Participant Attendance Hours per Day of Participant Attendance 	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
Σ	Allocated Miles per Participant per Week	31.3 \$1.002.75	\$1.150.80
	Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour	\$1,093.75	\$1,150.80
	wineage Cost per l'articipant per Binable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Su	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.47	\$0.47
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
	- 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	\$4.22	\$4.21
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.36	\$0.36
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$0.62	\$0.62
	Rate per Billable Hour	\$5.20	\$5.19

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
sfits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
F 🖉	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Cai	"Billable" Hours	28.25	28.25
sct	Productivity Factor	1.22	1.22
Dire			
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.50	\$3.50
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
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	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
Σ	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$25.24
-	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
dn	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.63	\$0.63
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
	- 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
LOG.	Cost per Hour, Before Program Operations and Administration	\$5.24	\$5.23
1 P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.48	\$0.48
nin. Dpe	Administration Percent	12.0%	12.0%
Adr (- Administration Percent Administration Cost per Billable Hour	\$0.78	12.0% \$0.78
		\$6.50	\$6.49
	Rate per Billable Hour	\$0 . 50	30.49

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ĭts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments	<i>Q22.09</i>	<i>422.09</i>
[pu	Total Hours	34.60	34.60
s aı	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
M	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
Ś	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
ct (Productivity Factor	1.22	1.22
ire		1.22	1.22
Д	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	\$3.93
8	- Annual Days of Program Operations	250.0	250.0
lan	- Annual Days of Participant Attendance	220.0	230.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	Thours per Tear of Farticipant Attendance	1,520	1,520
	Amount per Mile	\$0.700	\$0.700
56	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	Sumary ison Hourity Wood	\$25.24	\$25.24
_	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) 	20.08%	\$23.24 20.08%
Supervision			
rvis	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	5.20%	5.20%
ədr		\$31.62	\$31.62
SI	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,264.80 10	\$1,264.80
	-		10 \$0.71
	Supervision Cost per Participant per Billable Hour	 \$0.71	\$0.71
	- 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%
Ц	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
છે		¢ 5 7 5	¢= 71
Prc	Cost per Hour, Before Program Operations and Administration	\$5.75	\$5.74
nd tio1	- Daily Program Operations Costs	\$20.00 \$0.54	\$20.00 \$0.54
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	\$0.86

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
l Ber	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97
Ma	- Recordkeeping and Reporting	0.77	0.77
LT.	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training - Paid Time Off	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04 28.25	3.04 28.25
U U		1.22	1.22
irec	Productivity Factor	1.22	1.22
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	 \$4.49	\$4.49
Attendance	- Annual Days of Program Operations	250.0	250.0
lda	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
A A	Hours per Year of Participant Attendance	 1,320	1,320
	Amount per Mile	\$0.700	\$0.700
6	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mil	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sion	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
l s	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.81	\$0.81
~	- Square Feet of Service Space per Participant	50 ©15 00	50 ¢12.00
Facility	- Annual Cost per Square Foot	\$15.00 50.0%	\$12.00
	- Amount reimbursable under Habilitative Services Annual Facility Cost per Participant	<mark>50.0%</mark> \$375.00	<mark>50.0%</mark> \$300.00
		\$373.00 \$0.28	
	Facility Cost per Participant per Billable Hour		\$0.23
^s s	Cost per Hour, Before Program Operations and Administration	\$6.41	\$6.40
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.61	\$0.61
of Of	- Administration Percent	12.0%	12.0%
Ψ¢	Administration Cost per Billable Hour	\$0.96	\$0.96
	Rate per Billable Hour	\$7.98	\$7.97

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage		\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)		22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments			·
[pu	Total Hours		34.60	34.60
ss a	- Program Set-Up/ Clean-Up		0.97	0.97
age	- Recordkeeping and Reporting		0.77	0.77
M	- Supervision and Other Employer Time		0.90	0.90
tafi	- Training		0.67	0.67
e S	- Paid Time Off		3.04	3.04
Саг	"Billable" Hours		28.25	28.25
sct	Productivity Factor		1.22	1.22
Dire				
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)		6.0	6.0
	- Participant Attendance Rate		88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff		5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	_	\$5.24	\$5.24
Attendance	- Annual Days of Program Operations		250.0	250.0
ıda	- 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	263
cage	- Number of Participants per Vehicle		8.00	8.00
Mileage	Allocated Miles per Participant per Week		31.3	32.9
~	Annual Mileage Cost/ Participant		\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour		\$0.83	\$0.87
	- Supervisor Hourly Wage		\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)		<u>5.20%</u>	5.20%
Ibei	Hourly Supervisor Cost (wages + benefits)		\$31.62	\$31.62
SI	Weekly Supervision Cost		\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour		10 50.04	10 50.04
	Supervision Cost per l'articipant per Binable Hour	_	\$0.94	\$0.94
	- 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>	50.0%
H	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		\$7.29	\$7.28
d P ₁ ons	- Daily Program Operations Costs		\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour		\$0.72	\$0.72
min Opé	- Administration Percent		12.0%	12 0%
Admin. and Prog. Operations	- Administration Percent Administration Cost per Billable Hour		12.0% \$1.09	12.0% \$1.09

Productivity Adjustments34.6034.6034.60Total Hours- Program Set-Up / Clean-Up0.970.97- Program Set-Up / Clean-Up0.970.97- Supervision and Other Employer Time0.900.90- Training0.670.67- Paid Time Off3.043.04Billable" Hours28.2528.25Productivity Factor1.221.22Staffing Ratio- Group Size (Participants per Direct Care Staff)5.0- Group Size (Participant Attendance Rate88%88%- Adjusted Weighted Avg. of No. of Participants per Staff4.40Staff Cost After Productivity Adj. per Billable Hour56.29220.0Staff Cost After Productivity Adj. per Billable Hour50.0220.0- Annual Days of Participant Attendance0.600.00- Hours per Year of Participant Attendance0.070050.700- Number of Miles Traveled per Vehicle per Week3.1.33.2.9- Number of Participant Attendance31.33.2.9- Number of Participant per Vehicle8.008.00- Supervisor Ber Year of Participant Per Billable Hour50.70050.706- Supervisor Hourly Wage\$25.2.4\$25.24- Supervisor Cost (wages + benefits)\$31.62\$31.62- Number of Direct Care Staff Supervised1.010- Number of Direct Care Staff Supervised1.010- Supervisor Cost (wages + benefits)\$31.64\$31.20- Supervisor Cost (wages + benefits)\$31.63\$1.20 <th></th> <th></th> <th>Base Model</th> <th>RC Model</th>			Base Model	RC Model
Upped Productivity AdjustmentsS17.78 S22.69S17.78 S22.69Total Hours Productivity Staff Cost Before Productivity Adj. (wages + benefits)S22.69 S22.69S22.69Productivity Adjustments Total Hours34.6034.60Total Hours • Recordkeeping and Reporting • Bitlable* Hours34.6034.60• Program Set-Up/ Clean-Up • Recordkeeping and Reporting • Productivity Adjustments34.6034.60• Program Set-Up/ Clean-Up • Supervision and Other Employer Time • Bitlable* Hours30.6130.41• Program Set-Up/ Clean-Up • Supervision and Other Employer Time • Productivity Factor30.6430.44• Bitlable* Hours • Productivity Factor28.2528.25Staffing Ratio • Group Size (Participants per Direct Care Staff) • Participant Attendance Rate • Adjusted Weighted Avg. of No. of Participants per Staff4.404.40• Annual Days of Program Operations • Adjusted Weighted Avg. of No. of Participant Attendance • Adjusted Participant Attendance250.0250.0• Number of Miles Traveled per Vehicle per Week • Number of Participant Attendance31.32.930.75• Number of Participant Attendance31.3332.9• Number of Participant per Vehicle • Number of Direct Care Staff Supervised • Supervisor Cost (wages + benefits)5.00* • S2.29*• Oppervisor Cost (wages + benefits) • Number of Direct Care Staff Supervised • Number of Direct Care Staff		Unit of Service	Hour	Hour
Upper Torug- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervision and Other Employer Time22.40% 5.20%22.40% 5.20%Productivity Adjustments Total Hours34.6034.60- Program Set-Up/ Clean-Up - Recordkeeping and Reporting0.970.97- Supervision and Other Employer Time0.900.90- Supervision and Other Employer Time0.900.90- Billable" Hours28.2222.22- Productivity Factor1.221.22Billable" Hours28.2222.22- Croup Size (Participants per Direct Care Staff) - Group Size (Participant Attendance - Adjusted Weighted Avg. of No. of Participant Ster Staff4.40Staff Cost After Productivity Adj. per Billable Hour56.2956.29• Annual Days of Program Operations - Annual Days of Participant Attendance250.0250.0• Annual Days of Program Operations - Annual Milese Cost Participant Attendance1.3201.320• Number of Miles Traveled per Vehicle per Week - Number of Participant Attendance50.70050.700• Number of Participant Attendance1.32025.2425.24• Number of Participant Attendance1.32031.32• Number of Participant Attendance5.00%5.00%• Number of Participant per Vehicle - Number of Direct Care Staff Supervised5.1.51.50.0• Number of Direct Care Staff Supervise		- Percent of Direct Care Staff Working Full-Time	70%	70%
Upper Torug- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervision and Other Employer Time22.40% 5.20%22.40% 5.20%Productivity Adjustments Total Hours34.6034.60- Program Set-Up/ Clean-Up - Recordkeeping and Reporting0.970.97- Supervision and Other Employer Time0.900.90- Supervision and Other Employer Time0.900.90- Billable" Hours28.2222.22- Productivity Factor1.221.22Billable" Hours28.2222.22- Croup Size (Participants per Direct Care Staff) - Group Size (Participant Attendance - Adjusted Weighted Avg. of No. of Participant Ster Staff4.40Staff Cost After Productivity Adj. per Billable Hour56.2956.29• Annual Days of Program Operations - Annual Days of Participant Attendance250.0250.0• Annual Days of Program Operations - Annual Milese Cost Participant Attendance1.3201.320• Number of Miles Traveled per Vehicle per Week - Number of Participant Attendance50.70050.700• Number of Participant Attendance1.32025.2425.24• Number of Participant Attendance1.32031.32• Number of Participant Attendance5.00%5.00%• Number of Participant per Vehicle - Number of Direct Care Staff Supervised5.1.51.50.0• Number of Direct Care Staff Supervise		- Direct Care Staff Hourly Wage	\$17.78	\$17.78
under· Workers' Compensation Rate (as a percent of wages)5.20%5.20%Hourly Staff Cost Before Productivity Adj. (wages + benefits)S22.69S22.69Productivity Adjustments34.6034.60- Total Hours34.6034.60- Program Set-Up / Clean-Up0.970.97- Recordlaceping and Reporting0.670.67- Supervision and Other Employer Time0.6670.67- Supervision and Other Employer Time0.670.67- Group Size (Participants per Direct Care Staff)5.05.0- Group Size (Participants per Direct Care Staff)5.05.0- Group Size (Participant Attendance Rate280.29252.00- Annual Days of Program Operations220.0220.0- Hours per Year of Participant Attendance1.3201.320- Hours per Year of Participant Attendance1.3201.320- Number of Miles Traveled per Vehicle per Week31.33.29- Number of Participant Attendance31.33.29- Number of Participant Attendance31.33.29- Number of Participant Attendance31.33.29- Number of Participant Attendance51.00352.00%- Number of Direct Care Staff)51.0650.0%- Number of Participant Per Week31.33.29- Number of Direct Care Staff Supervison Cast31.033.29- Number of Direct Care Staff Supervised100100- Number of Direct Care Staff Supervised100100- Number of Direct Care Staff S				
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Administration Percent3373.003300.00Facility Cost per Participant per Billable Hour\$0.28\$0.23Solution Percent\$8.53\$8.52- Administration Percent\$0.86\$0.86- Administration Cost per Billable Hour\$12.0%Administration Cost per Billable Hour\$1.28		- Square Feet of Service Space per Participant	50	50
Administration Percent3373.003300.00Facility Cost per Participant per Billable Hour\$0.28\$0.23Solution Percent\$8.53\$8.52- Administration Percent\$0.86\$0.86- Administration Cost per Billable Hour\$12.0%Administration Cost per Billable Hour\$1.28	lity		\$15.00	\$12.00
Administration Percent3373.003300.00Facility Cost per Participant per Billable Hour\$0.28\$0.23Solution Percent\$8.53\$8.52- Administration Percent\$0.86\$0.86- Administration Cost per Billable Hour\$12.0%Administration Cost per Billable Hour\$1.28	aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Output Dig Put Unit Pu	ГЦ	Annual Facility Cost per Participant	\$375.00	\$300.00
		Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
		Cost per Hour Before Program Operations and Administration	\$8.53	\$8 57
	Pr(ins			
	and ation			\$20.00 \$0.86
	nin. Ope			
))			
		Rate per Billable Hour	\$10.67	\$10.66

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pui	Total Hours	34.60	34.60
es :	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.77	0.77
ΕW	- Supervision and Other Employer Time	0.90	0.90
Staj	- Training	0.67	0.67
er	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
rect	Productivity Factor	1.22	1.22
Di	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$7.86	\$7.86
8	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	230.0	230.0
enc	- Hours per Day of Participant Attendance	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
			,
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
X	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$25.24
ų	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.42	\$1.42
	- Square Feet of Service Space per Participant	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
ją.			
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$10.39 \$20.00	\$10.38 \$20.00
min. and Pr Operations	Program Operations Costs Program Operations Costs	\$20.00 \$1.08	\$20.00 \$1.08
uin.)per			
Admin. and Prog. Operations	- Administration Percent	12.0% \$1.56	12.0% \$1.56
ł	Administration Cost per Billable Hour	\$1.56	\$1.56 \$1.2 02
	Rate per Billable Hour	\$13.03	\$13.02

Adaptive Skills Training, Professional, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
ĩts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
nel	- 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	\$67.04	\$67.04
es "	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
μ	- Recordkeeping and Reporting	3.34	3.31
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ů t	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.21
	Productivity Factor	1.71	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$115.31
	- Number of Miles Traveled per 40-Hour Week	200	210
age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.98	\$6.33
rog. Is	Cost per Hour, Before Program Operations and Administration	\$120.62	\$121.64
Id F	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.31
O in the	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$17.03	\$17.18
	Rate per Billable Hour	\$141.92	\$143.13

Adaptive Skills Training, Professional, 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	\$57.85	\$57.85
S	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es :	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
ΨU	- Recordkeeping and Reporting	4.46	4.42
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ţ	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.10
	Productivity Factor	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$121.34
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
og.	Cost per Hour, Before Program Operations and Administration	\$126.95	\$127.99
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
nin. Ope	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$17.92	\$18.07
	Cost per Billable Hour	\$149.36	\$150.58
	-		
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$82.82

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	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
efits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits		\$07.01	\$07.01
an	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	4.91	4.87
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
U C	- Collateral contacts (not billable)	2.68	2.66
lirec	- Training	0.48	0.48
Â	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	21.65
	Productivity Factor	1.83	1.85
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$124.02
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
.; ; ;	Cost per Hour, Before Program Operations and Administration	\$129.09	\$130.81
Pr ns	- Daily Program Operations Costs	\$20.00	\$130.01
and	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Admin. and Prog. Operations	rigram Operations Cost per Dinable riou		
l up O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$18.23	\$18.47
	Cost per Billable Hour	\$151.90	\$153.90
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$61.56

Adaptive Skills Training, Specialist, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
N.	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
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)	\$48.00	\$48.00
s ar	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
Ň	- Travel Time Between Individuals	4.91	5.16
taff	- Record keeping and Reporting	2.23	2.21
e Si	- Supervision and Other Employer Time	0.45 0.89	0.45 0.88
Car	Missed Appointments (not redirected to other tasks)Collateral contacts (not billable)	0.89	0.88
sct		0.48	1.55 0.48
Dire	- Training - Paid Time Off	3.85	0.48 3.85
	"Billable" Hours	25.85	25.64
	Productivity Factor	23.83	25.64
		1.55	1.50
	Staff Cost After Productivity Adj. per Billable Hour	\$74.40	\$74.88
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lle	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.42	\$5.73
		057.05	057.05
E	- Supervisor Hourly Wage	\$57.85	\$57.85
isic	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	13.07% 2.82%	13.07% 2.82%
erv	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Supervision	- Number of Direct Care Staff Supervised	\$2,081.09 10	\$2,081.09
	Supervision Cost per Billable Hour	\$10.37	\$10.46
		 \$10.37	
rog	Cost per Hour, Before Program Operations and Administration	\$90.19	\$91.07
I d F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.95
Of I	- Administration Percent	12.0%	12.0%
УК	Administration Cost per Billable Hour	\$12.56	\$12.68
	Rate per Billable Hour	\$104.68	\$105.70

Adaptive Skills Training, Specialist, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
lits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) 	\$40.61 15.38%	15.38%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$48.00	
ages at	Productivity Adjustments Total Hours	40.00	
aff Wa	- Travel Time Between Individuals - Recordkeeping and Reporting	4.91 3.34	3.31
Care St	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) 	0.45 0.89 1.34	0.88
Direct	- Training - Paid Time Off	0.48	0.48
	"Billable" Hours Productivity Factor	24.74 1.62	24.54
	Staff Cost After Productivity Adj. per Billable Hour	\$77.76	\$78.24
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 200 \$0.700 \$140.00 \$5.66	210 \$0.700 \$147.00
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.84	13.07% 2.82% \$2,681.69 10
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$94.26 \$10.00 \$ 2.02	\$10.00
Admin. Ope:	- Administration Percent Administration Cost per Billable Hour	12.0% \$13.13	
	Cost per Billable Hour	\$109.41	\$110.45
	- Rate Premium - Number of Individuals Served	10%	
	Rate per Billable Hour	\$60.18	\$60.75

Adaptive Skills Training, Specialist, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff Wages and Benefits	 Percent of Direct Care Staff Working Full-Time Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours Travel Time Between Individuals Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Training Paid Time Off "Billable" Hours 	100% \$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 1.68	\$40.61 15.38% 2.82% \$48.00 40.00 5.16 4.21 0.45 0.88 1.33 0.48 3.85 23.64
Mileage	Staff Cost After Productivity Adj. per Billable Hour - Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$80.64 200 200 \$0.700 \$140.00 \$5.87	210 210 \$0.700 \$147.00
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$11.25	\$57.85 13.07% 2.82% \$2,681.69 10
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	\$97.76 \$10.00 \$2.10 12.0% \$13.62	\$98.68 \$10.00 \$2.12 12.0%
<u> </u>	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$113.48	\$114.55
	Rate per Billable Hour	\$45.39	\$45.82

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	\$58.70
IS I	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Travel Time Between Individuals	4.91	5.16
Lf.	- Recordkeeping and Reporting	3.34	3.31
Ste	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
U C	- Collateral contacts (not billable)	2.68	2.66
lirec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.21
	Productivity Factor	1.71	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$116.26	\$116.94
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.98	\$6.33
rog.	Cost per Hour, Before Program Operations and Administration	\$122.24	\$123.27
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.31
	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$17.25	\$17.40
	Rate per Billable Hour	\$143.76	\$144.98

Behavior Analyst, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Va	- Travel Time Between Individuals	4.91	5.16
fff	- Recordkeeping and Reporting	4.46	4.42
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ŭ Ţ	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.10
	Productivity Factor	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$122.38	\$123.06
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
rog.	Cost per Hour, Before Program Operations and Administration	\$128.66	\$129.71
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
Op Op	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$18.16	\$18.30
	Cost per Billable Hour	\$151.31	\$152.53
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$83.22	\$83.89

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	\$58.70
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
ff.	- Recordkeeping and Reporting	4.91	4.87
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ŭ Ţ	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	21.65
	Productivity Factor	1.83	1.85
	Staff Cost After Productivity Adj. per Billable Hour	\$124.42	\$125.78
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
Z	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
.00 06	Cost per Hour, Before Program Operations and Administration	\$130.83	\$132.57
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$18.47	\$18.71
T	Cost per Billable Hour	\$153.88	\$155.90
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$61.55	\$62.36

Associate Behavior Analyst, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
HT I	- Recordkeeping and Reporting	2.23	2.21
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ţC	- Collateral contacts (not billable)	1.34	1.33
rect	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	25.64
	Productivity Factor	1.55	1.56
	Staff Cost After Productivity Adj. per Billable Hour	\$51.71	\$52.04
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
iles	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.42	\$5.73
isi	Summinian Hausta Cart	\$122.24	\$123.27
Supervisi on	- Supervision Hourly Cost - Hours of Supervision per Week		
dng	Supervision Cost per Billable Hour	1.00	1.00
	Supervision Cost per Bilable Hour	\$4.73	\$4.81
rog	Cost per Hour, Before Program Operations and Administration	\$61.86	\$62.58
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.93	\$1.95
Op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$8.70	\$8.80
	Rate per Billable Hour	\$72.49	\$73.33

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	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)		19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$33.36
s ai	Productivity Adjustments Total Hours		40.00	40.00
age	- Travel Time Between Individuals		40.00 4.91	40.00 5.16
Γ	- Recordkeeping and Reporting		3.34	3.10
taf	- Supervision and Other Employer Time		0.45	0.45
<u> </u>	- Missed Appointments (not redirected to other tasks)		0.89	0.45
Ca	- Collateral contacts (not billable)		1.34	1.33
ect	- Training		0.48	0.48
Dir	- Paid Time Off		3.85	3.85
	"Billable" Hours		24.74	24.54
	Productivity Factor		1.62	1.63
	Staff Cost After Productivity Adj. per Billable Hour		\$54.04	\$54.38
	- Number of Miles Traveled per 40-Hour Week		200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	210
ilea	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost		\$140.00	\$147.00
	Mileage Cost per Billable Hour		\$5.66	\$5.99
isi	- Supervision Hourly Cost		\$122.24	\$123.27
on	- Hours of Supervision per Week		\$122.24 1.00	\$123.27 1.00
Supervisi on	Supervision Cost per Billable Hour		\$4.94	\$5.02
		_	\$4.74	\$5.02
rog	Cost per Hour, Before Program Operations and Administration		\$64.64	\$65.39
ion	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.02	\$2.04
l mb O	- Administration Percent		12.0%	12.0%
V	Administration Cost per Billable Hour		\$9.09	\$9.20
	Cost per Billable Hour		\$75.75	\$76.63
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$41.66	\$42.15

Associate Behavior Analyst, 1:3

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<u>100%</u>	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)		19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$33.36
s ai	Productivity Adjustments		40.00	10.00
age	Total Hours		40.00	40.00
M ∧	- Travel Time Between Individuals		4.91 4.24	5.16 4.21
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time		4.24 0.45	4.21 0.45
e S	- Missed Appointments (not redirected to other tasks)		0.43	0.43
Car	- Collateral contacts (not billable)		1.34	1.33
sct	- Training		0.48	0.48
Dire	- Paid Time Off		3.85	3.85
	"Billable" Hours		23.84	23.64
	Productivity Factor		1.68	1.69
			1.00	1.07
	Staff Cost After Productivity Adj. per Billable Hour		\$56.04	\$56.38
	- Number of Miles Traveled per 40-Hour Week		200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	_	200	210
ilea	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost		\$140.00	\$147.00
	Mileage Cost per Billable Hour		\$5.87	\$6.22
isi	- Supervision Hourly Cost		\$122.24	\$123.27
Supervisi on	- Hours of Supervision per Week		1.00	\$123.27 1.00
Sup	Supervision Cost per Billable Hour		\$5.13	\$5.21
	Supervision Cost per Dinable nour		\$5.15	\$3.21
rog	Cost per Hour, Before Program Operations and Administration		\$67.04	\$67.81
d P ion	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.10	\$2.12
Op Op	- Administration Percent		12.0%	12.0%
PA	Administration Cost per Billable Hour		\$9.43	\$9.54
	Cost per Billable Hour		\$78.57	\$79.47
	- Rate Premium		20%	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$31.43	\$31.79

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	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)		<mark>19.12%</mark>	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$33.36
and	Productivity Adjustments			
ses	Total Hours		40.00	40.00
Vag	- Travel Time Between Individuals		4.91	5.16
H V	- Recordkeeping and Reporting		2.23	2.21
Sta	- Supervision and Other Employer Time		0.45	0.45
are	- Missed Appointments (not redirected to other tasks)		0.89	0.88
ţ Ü	- Collateral contacts (not billable)		1.34	1.33
rec	- Training		0.48	0.48
Di.	- Paid Time Off		3.85	3.85
	"Billable" Hours		25.85	25.64
	Productivity Factor		1.55	1.56
	Staff Cost After Productivity Adj. per Billable Hour		\$51.71	\$52.04
	- Number of Miles Traveled per 40-Hour Week		200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	210
iles	- Amount per Mile		\$0.700	\$0.700
∑	Weekly Mileage Cost		\$140.00	\$147.00
	Mileage Cost per Billable Hour		\$5.42	\$5.73
isi	- Supervision Hourly Cost		\$122.24	\$123.27
Supervisi on	- Hours of Supervision per Week		1.00	\$123.27 1.00
Sup	Supervision Cost per Billable Hour		\$4.73	\$4.81
		_	J+./J	54.01
rog	Cost per Hour, Before Program Operations and Administration		\$61.86	\$62.58
Admin. and Prog. Operations	- Daily Program Operations Costs		\$10.00	\$10.00
	Program Operations Cost per Billable Hour		\$1.93	\$1.95
Op	- Administration Percent		12.0%	12.0%
Ψ	Administration Cost per Billable Hour		\$8.70	\$8.80
	Rate per Billable Hour		\$72.49	\$73.33

Behavior Management Assistant, 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		\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)		19.12%	19.12%
nefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$33.36
s at	Productivity Adjustments		10.00	10.00
age	Total Hours - Travel Time Between Individuals		40.00	40.00 5.16
E M	- Recordkeeping and Reporting		3.34	3.10
tafi	- Supervision and Other Employer Time		0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)		0.43	0.43
Cai	- Collateral contacts (not billable)		1.34	1.33
ect	- Training		0.48	0.48
Dir	- Paid Time Off		3.85	3.85
	"Billable" Hours		24.74	24.54
	Productivity Factor		1.62	1.63
	Staff Cost After Productivity Adj. per Billable Hour		\$54.04	\$54.38
	- Number of Miles Traveled per 40-Hour Week		200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	210
ilea	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost		\$140.00	\$147.00
	Mileage Cost per Billable Hour		\$5.66	\$5.99
:ISI			¢100.04	¢100.07
on	- Supervision Hourly Cost - Hours of Supervision per Week		\$122.24 1.00	\$123.27 1.00
Supervisi on	Supervision Cost per Billable Hour		\$4.94	\$5.02
	Supervision Cost per Binable Hour	_	\$4.94	\$5.02
s s	Cost per Hour, Before Program Operations and Administration		\$64.64	\$65.39
ion	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.02	\$2.04
up O	- Administration Percent		12.0%	12.0%
A	Administration Cost per Billable Hour	_	\$9.09	\$9.20
	Cost per Billable Hour		\$75.75	\$76.63
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$41.66	\$42.15

Behavior Management Assistant, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
s ar	Productivity Adjustments	40.00	10.00
age	Total Hours	40.00	40.00
l ≥	- Travel Time Between Individuals	4.91	5.16
taff	- Recordkeeping and Reporting	4.24	4.21
e Č	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) 	0.45	0.45
Car	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.89 1.34	0.88 1.33
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	0.48 3.85
	"Billable" Hours	23.84	23.64
	Productivity Factor	1.68	23.04
		1.08	1.09
	Staff Cost After Productivity Adj. per Billable Hour	 \$56.04	\$56.38
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.87	\$6.22
visi	- Supervision Hourly Cost	\$122.24	\$123.27
Supervisi on	- Hours of Supervision per Week	1.00	1.00
Suj	Supervision Cost per Billable Hour	\$5.13	\$5.21
.go.	Cost per Hour, Before Program Operations and Administration	\$67.04	\$67.81
l Pr	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.12
O III	- Administration Percent	12.0%	12.0%
A6	Administration Cost per Billable Hour	\$9.43	\$9.54
	Cost per Billable Hour	\$78.57	\$79.47
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$31.79

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
fits	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
d Bene	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
aff W _i	- Travel Time Between Individuals	4.21	4.42
	- Recordkeeping and Reporting	1.92	1.90
are St	- Supervision and Other Employer Time	1.78	1.77
	- Missed Appointments (not redirected to other tasks)	0.77	0.76
irect C	- Training	0.96	0.96
	- Paid Time Off	3.04	3.04
Ā	"Billable" Hours Productivity Factor	21.92	21.75 1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$41.86
ge	- Number of Miles Traveled per 40-Hour Week	200	210
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.52	\$127.40 \$5.86
Supervisi	- Supervision Hourly Cost	\$122.24	\$123.27
on	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	\$11.15	\$11.34 \$59.06
Admin. and Prog.	Cost per Hour, Before Program Operations and Administration	\$58.27	\$10.00
Operations	- Daily Program Operations Costs	\$10.00	
min. and Pr	Program Operations Cost per Billable Hour - Administration Percent	\$2.28	\$2.30
Operations		12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$8.26	\$8.37
	Rate per Billable Hour	\$68.81	\$69.73

Behavior Technician - Paraprofessional, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
fits	- Employee Benefit Rate (as a percent of wages)	<mark>19.87%</mark>	19.87%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	34.60	34.60
Ň	- Travel Time Between Individuals	4.21	4.42
taff	- Recordkeeping and Reporting	2.87	2.85
e S	- Supervision and Other Employer Time	1.78	1.77
Car	- Missed Appointments (not redirected to other tasks)	0.77	0.76
ect	- Training	0.96	0.96
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.97	20.80
	Productivity Factor	1.65	1.66
	Staff Cost After Productivity Adj. per Billable Hour	 \$43.44	\$43.71
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.77	\$6.13
visi	- Supervision Hourly Cost	\$122.24	\$123.27
Supervisi on	- Hours of Supervision per Week	2.00	2.00
Suj	Supervision Cost per Billable Hour	\$11.66	\$11.85
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$60.87	\$61.69
Pr.	- Daily Program Operations Costs	\$10.00	\$10.00
and	Program Operations Cost per Billable Hour	\$2.38	\$2.40
min. and Pr Operations			
- dn	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	 \$8.63	\$8.74
	Cost per Billable Hour	\$71.88	\$72.83
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$39.53	\$40.06

Behavior Technician - Paraprofessional, 1:3

		ſ	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		\$21.46	\$21.46
fits	- Employee Benefit Rate (as a percent of wages)		19.87%	19.87%
ene	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$26.33	\$26.33
s an	Productivity Adjustments			
age	Total Hours		34.60	34.60
Ň	- Travel Time Between Individuals		4.21	4.42
taff	- Recordkeeping and Reporting		3.63	3.60
e S	- Supervision and Other Employer Time		1.78	1.77
Cai	- Missed Appointments (not redirected to other tasks)		0.77	0.76
ect	- Training		0.96	0.96
Dir	- Paid Time Off		3.04	3.04
	"Billable" Hours		20.21	20.05
	Productivity Factor		1.71	1.73
	Staff Cost After Productivity Adj. per Billable Hour		\$45.02	\$45.55
	- Number of Miles Traveled per 40-Hour Week		200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		173	182
lile	- Amount per Mile		\$0.700	\$0.700
2	Weekly Mileage Cost		\$121.10	\$127.40
	Mileage Cost per Billable Hour		\$5.99	\$6.35
Supervisi on	- Supervision Hourly Cost		\$122.24	\$123.27
on	- Hours of Supervision per Week		2.00	2.00
	Supervision Cost per Billable Hour		\$12.10	\$12.30
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$63.11	\$64.20
d P ₁	- Daily Program Operations Costs		\$10.00	\$10.00
rati	Program Operations Cost per Billable Hour		\$2.47	\$2.49
nin. and Pr Operations	- Administration Percent		12.0%	12.0%
Adı	Administration Cost per Billable Hour		\$8.94	\$9.09
	Cost per Billable Hour		\$74.52	\$75.78
	-			
	- Rate Premium		20%	20%
	- Number of Individuals Served		<u>3</u>	<u> </u>
	Rate per Billable Hour		\$29.81	\$30.31

Behavior Management Consultant, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17
Ś	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
and	Productivity Adjustments		
lges	Total Hours	40.00	40.00
Ma Na	- Travel Time Between Individuals	4.91	5.16
aff	- Record keeping and Reporting	3.34	3.31
e St	- Supervision and Other Employer Time	0.45	0.45
Car	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ct (- Collateral contacts (not billable)	2.68 0.48	2.66 0.48
Dire	- Training - Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.21
	Productivity Factor	1.71	1.72
		1.71	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$66.13	\$66.51
	- Number of Miles Traveled per 40-Hour Week	200	210
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.98	\$6.33
.og.	Cost per Hour, Before Program Operations and Administration	\$72.11	\$72.84
d P1	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.31
op	- Administration Percent	<u>12.0%</u>	12.0%
A	Administration Cost per Billable Hour	\$10.42	\$10.52
	Rate per Billable Hour	\$86.80	\$87.67

Behavior Management Consultant, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
ff./	- Recordkeeping and Reporting	4.46	4.42
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ľů	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.10
	Productivity Factor	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$69.61	\$69.99
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
08.	Cost per Hour, Before Program Operations and Administration	\$75.89	\$76.64
d Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$10.96	\$11.07
	Cost per Billable Hour	\$91.34	\$92.23
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.24	\$50.73

Behavior Management Consultant, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
ff /	- Recordkeeping and Reporting	4.91	4.87
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ţŬ	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	21.65
	Productivity Factor	1.83	1.85
	Staff Cost After Productivity Adj. per Billable Hour	\$70.77	\$71.54
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
00	Cost per Hour, Before Program Operations and Administration	\$77.18	\$78.33
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$11.15	\$11.31
	Cost per Billable Hour	\$92.91	\$94.26
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.16	\$37.70

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	\$57.85
fits	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	13.07% 2.82%	13.07% 2.82%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	3.34	3.31
St	- Supervision and Other Employer Time	0.45	0.45
Care	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ct (- Collateral contacts (not billable) - Training	2.68 0.48	2.66 0.48
Dire	- Training - Paid Time Off	3.85	0.48 3.85
	"Billable" Hours	23.40	23.21
	Productivity Factor	1.71	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$115.31
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
file	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.98	\$6.33
Prog. Is	Cost per Hour, Before Program Operations and Administration	\$120.62	\$121.64
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.31
	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$17.03	\$17.18
	Rate per Billable Hour	\$141.92	\$143.13

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	\$57.85
E.	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Wag	- Travel Time Between Individuals	4.91	5.16
fff	- Recordkeeping and Reporting	4.46	4.42
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
U C	- Collateral contacts (not billable)	2.68	2.66
irec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.10
	Productivity Factor	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$121.34
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
00 00	Cost per Hour, Before Program Operations and Administration	\$126.95	\$127.99
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
Ope	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$17.92	\$18.07
	Cost per Billable Hour	\$149.36	\$150.58
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$82.82

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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%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
ff./	- Recordkeeping and Reporting	4.91	4.87
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
t C	- Collateral contacts (not billable)	2.68	2.66
Lec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	21.65
	Productivity Factor	1.83	1.85
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$124.02
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
á 0	Cost per Hour, Before Program Operations and Administration	\$129.09	\$130.81
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$18.23	\$18.47
	Cost per Billable Hour	\$151.90	\$153.90
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$61.56

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>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
ts	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
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	\$47.49
s ar	Productivity Adjustments	2 4 7 6	
age	Total Hours	34.60	34.60
M	- Travel Time Between Individuals	4.28	4.49
taff	- Recordkeeping and Reporting	1.95	1.93 0.45
e S	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45 0.78	0.43
Car	- Collateral contacts (not billable)	1.17	1.16
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.45	22.28
	Productivity Factor	1.54	1.55
	Staff Cost After Productivity Adj. per Billable Hour	\$73.13	\$73.61
0	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Mil	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.39	\$5.72
	- Supervisor Hourly Wage	\$57.85	\$57.85
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
bei	Weekly Supervision Cost	\$2,681.69	\$2,681.69
s.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.95	\$12.04
Prog. Is	Cost per Hour, Before Program Operations and Administration	\$90.47	\$91.37
1 July	- Daily Program Operations Costs	<mark>\$10.00</mark>	<mark>\$10.00</mark>
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.23	\$2.24
dh	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$12.64	\$12.77
	Rate per Billable Hour	\$105.34	\$106.38

Specialized Therapeutic Services, Assistant, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
S	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
an	Productivity Adjustments		
lges	Total Hours	34.60	34.60
Ma	- Travel Time Between Individuals	4.28	4.49
aff	- Recordkeeping and Reporting	2.91	2.89
e St	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.78	0.77
ct C	- Collateral contacts (not billable)	1.17	1.16
Dire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.32
	Productivity Factor	1.61	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$76.93
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.64	\$5.98
		<u>Фся ос</u>	
E E	- Supervisor Hourly Wage	\$57.85	\$57.85
isid	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82% \$2,681.69	<u>2.82%</u>
Sup	- Number of Direct Care Staff Supervised	\$2,081.09 10	\$2,681.69
	Supervision Cost per Billable Hour	\$12.48	\$12.58
		\$12.40	\$12.30
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$94.58	\$95.49
ion	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.33	\$2.35
Opé	- Administration Percent	12.0%	12.0%
Admin. Opeı	Administration Cost per Billable Hour	\$13.22	\$13.34
	Cost per Billable Hour	\$110.13	\$111.18
	•		
	- Rate Premium - Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$60.57	\$61.15
		JUU.37	301.15

Specialized Therapeutic Services, Assistant, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
S	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
an	Productivity Adjustments		
lges	Total Hours	34.60	34.60
Ma Na	- Travel Time Between Individuals	4.28	4.49
aff	- Recordkeeping and Reporting	3.69	3.66
e St	- Supervision and Other Employer Time	0.45	0.45
Care	- Missed Appointments (not redirected to other tasks)	0.78	0.77
ct (- Collateral contacts (not billable)	1.17	1.16
Dire	- Training - Paid Time Off	0.48 3.04	0.48
	"Billable" Hours	20.71	3.04 20.55
	Productivity Factor	1.67	20.55
		1.07	1.08
	Staff Cost After Productivity Adj. per Billable Hour	\$79.31	\$79.78
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
ile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.85	\$6.20
	- Supervisor Hourly Wage	\$57.85	\$57.85
E	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.95	\$13.05
ы ы	Cost per Hour, Before Program Operations and Administration	\$98.11	\$99.03
Prc Ins	- Daily Program Operations Costs	\$98.11	\$99.03 \$10.00
and Prog. rations	Program Operations Costs per Billable Hour	\$2.41	\$10.00
min. and Pr Operations			
Admin. Oper	- Administration Percent	12.0%	12.0%
-	Administration Cost per Billable Hour	\$13.71	\$13.84
	Cost per Billable Hour	\$114.23	\$115.30
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.69	\$46.12

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	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
sne	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
es an	Productivity Adjustments		
ag /a	Total Hours	40.00	40.00
F	- Recordkeeping and Reporting	4.01	4.01
taf	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Car	- Collateral contacts (not billable)	2.68	2.68
sct	- Training	0.48	0.48
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	\$97.21
8	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
ic S	Annual Clinic Cost	\$4,800.00	\$3,840.00
lin	Annual Billable Hours	1,437.28	\$1,437.28
	Clinic Space Cost per Billable Hour	\$3.34	\$2.67
rog.	Cost per Hour, Before Program Operations and Administration	\$100.55	\$99.88
d b	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.62	\$3.62
dmir Op	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$14.21	\$14.11
	Rate per Billable Hour	\$118.38	\$117.61

Specialized Therapeutic Services, Professional, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
its	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
snef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
sar	Productivity Adjustments		
age	Total Hours	40.00	40.00
l § ∣	- Recordkeeping and Reporting	5.13	5.13
tafi	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Cai	- 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	\$101.23
8	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
ic S	Annual Clinic Cost	\$4,800.00	\$3,840.00
llin	Annual Billable Hours	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.48	\$2.78
rog.	Cost per Hour, Before Program Operations and Administration	\$104.71	\$104.01
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.77	\$3.77
op Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$14.79	\$14.70
	Cost per Billable Hour	\$123.27	\$122.48
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$67.80	\$67.36

Specialized Therapeutic Services, Professional, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
its	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
lges	Total Hours	40.00	40.00
M ³	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Care	- Collateral contacts (not billable)	2.68	2.68
ct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.08	26.08
	Productivity Factor	1.53	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$102.57	\$102.57
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
cS	Annual Clinic Cost	\$4,800.00	\$3,840.00
lin	Annual Billable Hours	1,356.16	\$1,356.16
0	Clinic Space Cost per Billable Hour	\$3.54	\$2.83
og.	Cost per Hour, Before Program Operations and Administration	\$106.11	\$105.40
l Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.83	\$3.83
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$14.99	\$14.90
	Cost per Billable Hour	\$124.93	\$124.13
		• • • •	\$124.13 20%
	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$124.93 20% 3	· -

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	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
îts	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
enel	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
ices 5	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ΗV	- Recordkeeping and Reporting	2.53	2.53
Sta	- Supervision and Other Employer Time	0.45 0.78	0.45 0.78
are	Missed Appointments (not redirected to other tasks)Collateral contacts (not billable)	0.78	0.78
ţ C	- Training	0.48	0.48
lirec	- Paid Time Off	3.04	3.04
D D	"Billable" Hours	26.15	26.15
	Productivity Factor	1.32	1.32
		1.52	-
	Staff Cost After Productivity Adj. per Billable Hour	 \$62.69	\$62.69
es	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
ic S	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	\$57.85
u	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.26	\$10.26
ác			
Pro	Cost per Hour, Before Program Operations and Administration	\$76.48	\$75.77
und	- Daily Program Operations Costs	\$10.00	\$10.00 ©1.01
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.91
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$10.69	\$10.59
	Rate per Billable Hour	\$89.08	\$88.27

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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	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	<mark>14.11%</mark>
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
Γ	- Recordkeeping and Reporting	3.50	3.50
taf	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Cai	- Collateral contacts (not billable)	1.17	1.17
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.37	1.37
	Staff Cost After Productivity Adj. per Billable Hour	\$65.06	\$65.06
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	<mark>\$19.20</mark>
lic	Annual Clinic Cost	\$4,800.00	\$3,840.00
Clii	Annual Billable Hours	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.67	\$2.93
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Iper	Weekly Supervision Cost	\$2,681.69	\$2,681.69
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.65	\$10.65
00 00	Cost per Hour, Before Program Operations and Administration	\$79.38	\$78.64
d P ₁	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.99	\$1.99
Ope	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$11.10	\$11.00
	Cost per Billable Hour	\$92.47	\$91.63
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.86	\$50.40

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	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
nd B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff /	- Recordkeeping and Reporting - Supervision and Other Employer Time	4.28 0.45	4.28 0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.43	0.43
are	- Collateral contacts (not billable)	1.17	1.17
ct C	- 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	\$67.44
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
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	\$57.85
sion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
ervi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
01	- Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	<u> </u>	10 \$10.99
ác			
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$82.21	\$81.46
nd	- Daily Program Operations Costs	\$10.00	\$10.00 \$2.05
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.05	\$2.05
	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.49	\$11.39
	Cost per Billable Hour	\$95.75	\$94.90
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.30	\$37.96

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%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
	- Employee Benefit Rate (as a percent of wages)	<u>16.45%</u>	16.45%
fits	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$42.52	\$42.52
an	Total Hours	40.00	40.00
lges	- Travel Time Between Individuals	4.91	5.16
Ň	- Recordkeeping and Reporting	2.23	2.21
aff	- Supervision and Other Employer Time	0.45	0.45
e S1	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct 0	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.17	22.98
	Productivity Factor	1.73	1.74
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$73.98
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
ĮΣ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.04	\$6.40
	- Supervisor Hourly Wage	\$57.85	\$57.85
ы	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Der	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Ins	- Number of Direct Care Staff Supervised	10	\$2,001.09 10
	Supervision Cost per Billable Hour	\$11.57	\$11.67
50			
Prog	Cost per Hour, Before Program Operations and Administration	\$91.17	\$92.05
fior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour - Administration Percent	\$2.16	\$2.18
dn		<u>12.0%</u> \$12.73	12.0%
	Administration Cost per Billable Hour		\$12.85
	Rate per Billable Hour	\$106.06	\$107.08

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%
Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$35.65 16.45% 2.82% \$42.52	\$35.65 16.45% 2.82% \$42.52
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	40.00 4.91 3.34 0.45 0.89 2.68 1.34 0.48 3.85 22.06 1.81 \$76.96	40.00 5.16 3.31 0.45 0.88 2.66 1.33 0.48 3.85 21.88 1.83 \$77.81
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 200 \$0.700 \$140.00 \$6.35	210 210 \$0.700 \$147.00 \$6.72
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.16	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.26
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$95.47 \$10.00 \$2.27 12.0% \$13.33	\$96.79 \$10.00 \$2.29 <u>12.0%</u> \$13.51
	Cost per Billable Hour	\$111.07	\$112.59
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$61.09	10% 2 \$61.92

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

Unit of ServiceHourHour- Percent of Direct Care Staff Working Full-Time100%100%- Direct Care Staff Hourly Wage\$33.565\$33.565- Employee Benefit Rate (as a percent of wages)2.82%2.82%- Workers' Compensation Rate (as a percent of wages)\$42.52\$42.52Productivity Adjustments40.0040.00- Travel Time Between Individuals4.244.21- Supervision and Other Employer Time0.450.45- Missed Appointments (nor todirected to other tasks)0.880.88- Collateral contacts (not billable)2.662.66- Interdisciplinary team case reviews/planning1.341.33- Paid Time Off2.162.09Productivity Factor2.162.09Staff Cost After Productivity Adj. per Billable Hour\$80.36\$81.21Staff Cost After Productivity Adj. per Billable Hour\$6.62\$7.01Number of Miles Traveled per 40-Hour Week2.002.10- Number of Miles Cost\$14.00\$14.00- Number of Miles Cost\$14.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01- Supervisior Bonefit Rate (as a percent of wages)\$2.82%\$2.82%- Supervisior Bonefit Rate (as a percent of wages)\$2.82%\$2.82%- Number of Miles Adjusted for Mix of FT and PT Staff13.07%13.07%- Number of Direct Care Staff Supervised10\$14.00- Supervisior Bonefit Rate (as a percent of wages)\$2.861.60\$2.88%- Supe			Base Model	RC Model
Productivity AdjustentsS35.651000000000000000000000000000000000000		Unit of Service	Hour	Hour
Imployee Benefit Rate (as a percent of wages)16.45%16.45%16.45%Workers' Compensation Rate (as a percent of wages)2.82%2.82%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$42.52\$42.52Productivity Adjustments40.0040.00- Travel Time Between Individuals4.915.16- Recordkeeping and Reporting4.424.21- Supervision and Other Employer Time0.450.45- Missed Appointments (not redirected to other tasks)0.890.88- Collateral contacts (not billable)2.682.66- Interdisciplinary team case reviews/planning1.341.33- Training0.480.480.48- Paid Time Off3.853.85"Billable" Hours21.1620.08Productivity Factor18.90210Number of Miles Traveled per 40-Hour Week200210- Number of Miles Adjusted for Mix of FT and PT Staff200210- Number of Miles Adjusted for Mix of FT and PT Staff200210- Number of Miles Adjusted for Mix of FT and PT Staff3.07%\$3.78.5- Supervisor Benefit Rate (as a percent of wages)\$2.881.69\$2.81.69- Supervision Cost\$2.861.69\$2.81.69\$2.81.69- Supervision Cost per Billable Hour\$6.62\$7.81Uppervision Cost\$2.861.69\$2.881.69\$2.881.69- Supervision Cost\$2.861.69\$2.81.69\$2.81.69- Supervision Cost per Billable Hour\$12.67\$12.		- Percent of Direct Care Staff Working Full-Time	100%	100%
Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	its	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	Benef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	
Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	ss and		40.00	40.00
Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	age	- Travel Time Between Individuals	4.91	5.16
Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	l ₹	- Recordkeeping and Reporting	4.24	4.21
Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	tafj	- Supervision and Other Employer Time	0.45	0.45
Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	e S		0.89	0.88
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Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	ect			
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Notice Instruction- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour\$\$57.85 13.07% 2.82% \$\$2,681.69 \$\$2,681.69\$\$57.85 13.07% 2.82% \$\$2,681.69Store - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour1010Store - Daily Program Operations Costs Program Operations Cost per Billable Hour\$\$12.67\$\$12.78Store - Administration Percent Administration Cost per Billable Hour\$\$10.00\$\$10.00- Administration Percent - Rate Premium - Number of Individuals Served\$\$115.92\$\$117.48- Rate Premium - Number of Individuals Served20% - 333		Weekly Mileage Cost	\$140.00	\$147.00
Image: Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)13.07% 2.82%2.82% 2.82%Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour\$2,681.69\$2,681.69Supervision Cost per Billable Hour\$12.67\$12.78Supervision Cost per Billable Hour\$99.65\$101.00- Daily Program Operations Costs\$10.00\$10.00Program Operations Cost per Billable Hour\$2.36\$2.38- Administration Percent12.0%\$12.0%Administration Cost per Billable Hour\$13.91\$14.10Cost per Billable Hour\$115.92\$117.48- Rate Premium - Number of Individuals Served20%20%333		Mileage Cost per Billable Hour	\$6.62	\$7.01
Image: Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)13.07% 2.82%2.82% 2.82%Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour\$2,681.69\$2,681.69Supervision Cost per Billable Hour\$12.67\$12.78Supervision Cost per Billable Hour\$99.65\$101.00- Daily Program Operations Costs\$10.00\$10.00Program Operations Cost per Billable Hour\$2.36\$2.38- Administration Percent12.0%\$12.0%Administration Cost per Billable Hour\$13.91\$14.10Cost per Billable Hour\$115.92\$117.48- Rate Premium - Number of Individuals Served20%20%333		- Supervisor Hourly Wage	\$57.85	\$57.85
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- Number of Individuals Served 3 3				
			20%	20%
			<u> </u>	<u> </u>

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.25	4.46
	- Recordkeeping and Reporting	1.94	1.92
	- Supervision and Other Employer Time	0.90	0.89
	- Missed Appointments (not redirected to other tasks)	0.77	0.76
	- Interdisciplinary team case reviews/planning	1.16	1.15
	- Training - Paid Time Off	0.67	0.67
		3.04	3.04 21.71
	"Billable" Hours	21.87	21.71
	Productivity Factor	1.58	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$48.75
Mileage	- Number of Miles Traveled per 40-Hour Week	200	210
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.54	\$5.87
Supervision	- Supervisor Hourly Wage	\$35.65	\$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost	\$1,700.79	\$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.78	\$7.83
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$61.76	\$62.45
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.29	\$2.30
	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$8.73	\$8.83
	Rate per Billable Hour	\$72.78	\$73.58

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
l Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$25.38 17.98% 2.82% \$30.66	\$25.38 17.98% 2.82% \$30.66
aff Wages and	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 4.25 2.90	34.60 4.46 2.88
Direct Care Staff Wages and Benefits	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Interdisciplinary team case reviews/planning Training Paid Time Off 	0.90 0.77 1.16 0.67 3.04	0.89 0.76 1.15 0.67 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	20.91 1.65 \$50.59	20.75 1.67 \$51.20
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 173 \$0.700 \$121.10 \$5.79	210 182 \$0.700 \$127.40 \$6.14
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$35.65 16.45% 2.82% \$1,700.79 10 \$8.13	\$35.65 16.45% 2.82% \$1,700.79 10 \$ 8.20
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$64.51 \$10.00 \$2.39	\$65.54 \$10.00 \$2.41
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$9.12	12.0% \$9.2 7
	Cost per Billable Hour	\$76.02	\$77.22
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$41.81	\$42.47

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$25.38 17.98% 2.82% \$30.66	\$25.38 17.98% 2.82% \$30.66
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60 4.25 3.66	34.60 4.46
ot Care Staff	 Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Interdisciplinary team case reviews/planning 	0.90 0.77 1.16	3.63 0.89 0.76 1.15
Direc	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 20.15 1.72	0.67 3.04 20.00 1.73
	Staff Cost After Productivity Adj. per Billable Hour	\$52.74	\$53.04
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 173 \$0.700 \$121.10 \$6.01	210 182 \$0.700 \$127.40 \$6.37
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$35.65 16.45% 2.82% \$1,700.79 10 \$8.44	\$35.65 16.45% 2.82% \$1,700.79 10 \$ 8.50
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$67.19 \$10.00 \$2.48	\$67.91 <mark>\$10.00</mark> \$2.50
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$9.50	12.0% \$9.60
	Cost per Billable Hour	\$79.17	\$80.01
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$31.67	\$32.00

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
ts	- Employee Benefit Rate (as a percent of wages)	21.47%	<mark>21.47%</mark>
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	\$23.58	\$23.58
es a	Total Hours	34.60	34.60
/ag	- Travel Time Between Individuals	4.25	4.46
ΗM	- Recordkeeping and Reporting	0.97	0.96
Staf	- Supervision and Other Employer Time	0.90	0.89
are	- Missed Appointments (not redirected to other tasks)	0.77	0.76
ţŬ	- Interdisciplinary team case reviews/planning	-	-
rec	- Training	0.67	0.67
Di Di	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.00	23.82
	Productivity Factor	1.44	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$33.96	\$34.19
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.05	\$5.35
	- Supervisor Hourly Wage	\$35.65	\$35.65
uo	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.09	\$7.14
Prog. IS	Cost per Hour, Before Program Operations and Administration	\$46.10	\$46.68
nd I tion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.08	\$2.10
Adn	- Administration Percent	12.0% \$6.57	12.0% \$6.65
	Administration Cost per Billable Hour	\$6.57	\$6.65
	Rate per Billable Hour	\$54.75	\$55.43

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%
Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 4.25 1.45	34.60 4.46 1.44
Direct Care St	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Interdisciplinary team case reviews/planning Training Paid Time Off 	0.90 0.77 - 0.67 2.04	0.89 0.76 - 0.67 2.04
	- Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	3.04 23.52 1.47 \$34.66	3.04 23.34 1.48 \$34.90
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 173 \$0.700 \$121.10 \$5.15	210 182 \$0.700 \$127.40 \$5.46
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.23	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.29
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$47.04 \$10.00 \$2.13	\$47.65 \$10.00 \$2.14
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.71	12.0% \$6.79
L	Cost per Billable Hour	\$55.88	\$56.58
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$30.73	\$31.12

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%
l Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting Supervision and Other Employer Time	34.60 4.25 1.84 0.90	34.60 4.46 1.83 0.89
Direct Care S	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Interdisciplinary team case reviews/planning Training Paid Time Off "Billable" Hours 	0.90 0.77 - 0.67 3.04 23.13	0.89 0.76 - 0.67 3.04 22.95
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour - Number of Miles Traveled per 40-Hour Week	1.50 \$35.37 200	1.51 \$35.61 210
Mileage	 Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	173 \$0.700 \$121.10 \$5.24	182 \$0.700 \$127.40 \$5.55
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.35	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.41
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$47.96 \$10.00 \$2.16	\$48.57 \$10.00 \$2.18
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.83	12.0% \$6.92
·	Cost per Billable Hour	\$56.95	\$57.67
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$22.78	\$23.07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$57.85 13.07%
efits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$67.04	\$67.04
see	Total Hours - Travel Time Between Individuals	40.00	40.00
Wag	- Travel Time Between Individuals - Recordkeeping and Reporting	4.91	5.16 3.31
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Care	- Collateral contacts (not billable)	2.68	2.66
ct (- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$121.34	\$122.68
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
file	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
Prog. Is	Cost per Hour, Before Program Operations and Administration	\$127.69	\$129.40
f ior	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
C C	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$18.03	\$18.27
	Rate per Billable Hour	\$150.25	\$152.24

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	\$57.85
	- Employee Benefit Rate (as a percent of wages)		13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$67.04	\$67.04
nd E	Productivity Adjustments			
ss a	Total Hours		40.00	40.00
age	- Travel Time Between Individuals		4.91	5.16
ΓM	- Recordkeeping and Reporting		4.46	4.42
taf	- Supervision and Other Employer Time		0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)		0.89	0.88
Cai	- Collateral contacts (not billable)		2.68	2.66
sct	- Interdisciplinary team case reviews/planning		1.34	1.33
Dire	- Training		0.48	0.48
	- Paid Time Off		3.85	3.85
	"Billable" Hours		20.94	20.77
	Productivity Factor		1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour		\$128.05	\$129.39
	- Number of Miles Traveled per 40-Hour Week		200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	210
ilea	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost		\$140.00	\$147.00
	Mileage Cost per Billable Hour		\$6.69	\$7.08
த்				
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs		\$134.74 \$20.00	\$136.47 \$20.00
nd	Program Operations Costs Program Operations Cost per Billable Hour			
Admin. and Prog. Operations			\$4.78	\$4.81
up O	- Administration Percent		12.0%	12.0%
V	Administration Cost per Billable Hour		\$19.03	\$19.27
	Cost per Billable Hour		\$158.55	\$160.55
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$87.20	\$88.30

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
Ĩts	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
nd E	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
Γ	- Recordkeeping and Reporting	4.91	4.87
tafj	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Cai	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$130.73	\$132.07
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
X	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
og.	Cost per Hour, Before Program Operations and Administration	\$137.56	\$139.30
l Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$19.42	\$19.67
	Cost per Billable Hour	\$161.86	\$163.89
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$64.74	\$65.56

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%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
anc	Productivity Adjustments Total Hours	24.60	24.00
ses	- Travel Time Between Individuals	34.60 4.28	34.60 4.49
Wa	- Recordkeeping and Reporting	2.91	2.89
fff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.43
are	- Collateral contacts (not billable)	2.34	2.32
U C	- Interdisciplinary team case reviews/planning	1.17	1.16
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	19.00
	Productivity Factor	1.81	1.82
		_	-
	Staff Cost After Productivity Adj. per Billable Hour	\$85.96	\$86.43
	- Number of Miles Traveled per 40-Hour Week	200	210
lge	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Mileage	- Amount per Mile	\$0.700	\$0.700
∑	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.32	\$6.71
			<u>Фс</u> д. 0.5
E E	- Supervisor Hourly Wage	\$57.85	\$57.85
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	<u>2.82%</u> \$2,681.69	2.82% \$2,681.69
Sup	- Number of Direct Care Staff Supervised	\$2,681.69 10	\$2,081.09
	Supervision Cost per Billable Hour	\$14.00	\$14.11
	Supervision Cost per binable nour	\$14.00	514.11
rog	Cost per Hour, Before Program Operations and Administration	\$106.28	\$107.25
ion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.63
C qm	- Administration Percent	12.0%	12.0%
A	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>	<mark>70%</mark>
nd Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments 	\$40.61 14.11% 2.82% \$47.49	\$40.61 14.11% 2.82% \$47.49
taff Wages a	Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 4.28 3.89 0.45	34.60 4.49 3.86 0.45
Direct Care Staff Wages and Benefits	 Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training 	0.78 2.34 1.17 0.48	0.77 2.32 1.16 0.48
	- Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	3.04 18.17 1.90 \$90.23	3.04 18.03 1.92 \$91.18
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 173 \$0.700 \$121.10 \$6.66	210 182 \$0.700 \$127.40 \$7.07
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$14.76	\$57.85 13.07% 2.82% \$2,681.69 10 \$14.87
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$111.65 \$10.00 \$2.75 12.0%	\$113.12 \$10.00 \$2.77 12.0%
AG	Administration Cost per Billable Hour	\$15.60	\$15.80
	Cost per Billable Hour - Rate Premium	\$130.00 10%	\$131.69 10%
	- Number of Individuals Served Rate per Billable Hour	2 \$71.50	2 \$72.43

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$40.61 14.11% 2.82% \$47.49	\$40.61 14.11% 2.82% \$47.49
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 4.28 0.45	34.60 4.49 4.25 0.45
Direct Care St	 Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training Paid Time Off "Billable" Hours 	0.78 2.34 1.17 0.48 3.04 17.78	0.77 2.32 1.16 0.48 3.04 17.64
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.95 \$92.61	1.96 \$93.08
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 173 \$0.700 \$121.10 \$6.81	210 182 \$0.700 \$127.40 \$7.22
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$15.08	\$57.85 13.07% 2.82% \$2,681.69 10 \$15.20
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 \$2.81 12.0%	\$115.50 \$10.00 \$2.83 12.0%
Ϋ́	Administration Cost per Billable Hour	\$16.00	\$16.14
	Cost per Billable Hour - Rate Premium	\$133.31 20%	\$134.47 20%
	- Kate Premium - Number of Individuals Served Rate per Billable Hour	3 \$53.32	20% 3 \$53.79
	I Shinole Hour	ψ33.34	\$33.17

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	<mark>\$63.47</mark>	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
×	- Recordkeeping and Reporting	3.34	3.31
taff	- Supervision and Other Employer Time	0.45	0.45
eS	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$134.05
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
0 go	Cost per Hour, Before Program Operations and Administration	\$138.93	\$140.77
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.57
dmir Op	- Administration Percent	12.0%	12.0%
Υ.	Administration Cost per Billable Hour	\$19.56	\$19.82
	Rate per Billable Hour	\$163.02	\$165.16

Infant Development Program, Audiologist, Home and Community-

		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	\$63.47	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
ĩts	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
enei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s al	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
[∧	- Recordkeeping and Reporting	4.46	4.42
tafi	- Supervision and Other Employer Time	0.45	0.45
eS	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$139.91	\$141.37
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
llea	- Amount per Mile	\$0.700	\$0.700
Σ I	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
á			
Pro	Cost per Hour, Before Program Operations and Administration	\$146.60	\$148.45
f ior	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
O III	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$20.64	\$20.90
	Cost per Billable Hour	\$172.02	\$174.16
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$94.61	\$95.79

Infant Development Program, Audiologist, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
nd E	Productivity Adjustments		
sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
f W	- Recordkeeping and Reporting	4.91	4.87
taf	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Cai	- Collateral contacts (not billable)	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33
O IĽ	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$142.84	\$144.30
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
X I	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
ಕ್ಷು			
Pro	Cost per Hour, Before Program Operations and Administration	\$149.67	\$151.53
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
l in O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$21.08	\$21.33
	Cost per Billable Hour	\$175.63	\$177.78
	- Rate Premium	<mark>20%</mark>	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$70.25	\$71.11

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$26.89 19.32%	\$26.89 19.32%
îts	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Senef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments	40.00	40.00
ges	Total Hours - Travel Time Between Individuals	40.00 4.91	40.00
Mai	- Recordkeeping and Reporting	3.34	3.10
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
ct 0	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$59.44	\$60.10
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Iile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$65.79	\$66.82
I pu	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
I imp	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$9.59	\$9.74
	Rate per Billable Hour	\$79.91	\$81.13

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments		
san	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
Ň	- Recordkeeping and Reporting	4.46	4.42
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$62.72	\$63.38
	- Number of Miles Traveled per 40-Hour Week	200	210
lge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
06:	Cost per Hour, Before Program Operations and Administration	\$69.41	\$70.46
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
dn	Administration Cost per Billable Hour	\$10.12	\$10.26
	Cost per Billable Hour	\$84.31	\$85.53
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$46.37	\$47.04

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
fits	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
l pu	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
M	- Recordkeeping and Reporting	4.91	4.87
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$64.04	\$64.69
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
og.	Cost per Hour, Before Program Operations and Administration	\$70.87	\$71.92
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
nin. Ope	- Administration Percent	12.0%	12.0%
Adn (Administration Cost per Billable Hour	\$10.33	\$10.48
	Cost per Billable Hour	\$86.08	\$87.32
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.43	\$34.93

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	<mark>\$64.68</mark>	<mark>\$64.68</mark>
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
A N	- Recordkeeping and Reporting	3.34	3.31
taff	- Supervision and Other Employer Time	0.45	0.45
e N	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$134.92	\$136.41
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
i cog	Cost per Hour, Before Program Operations and Administration	\$141.27	\$143.13
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
Op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$19.88	\$20.14
	Rate per Billable Hour	\$165.68	\$167.84

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
efits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
sar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
N N	- Recordkeeping and Reporting	4.46	4.42
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
) ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$142.37	\$143.86
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
6.	Cost per Hour, Before Program Operations and Administration	\$149.06	\$150.94
Pro Dr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.78	\$ 4.8 1
Admin. and Prog. Operations		• • •	• • • •
C qu	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$20.98	\$21.24
	Cost per Billable Hour	\$174.82	\$176.99
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$96.15	\$97.34

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%	<u>100%</u>
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
lifts	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
M	- Recordkeeping and Reporting	4.91	4.87
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$145.35	\$146.84
	- Number of Miles Traveled per 40-Hour Week	200	210
age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
.80	Cost per Hour, Before Program Operations and Administration	\$152.18	\$154.07
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
nin. Dpei		12.00/	12.00/
Adn	- Administration Percent	12.0%	12.0%
1	Administration Cost per Billable Hour	\$21.42	\$21.68
	Cost per Billable Hour	\$178.48	\$180.67
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$71.39	\$72.27

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%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	<u>\$34.09</u>	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
and	Productivity Adjustments Total Hours	24.60	24.60
Ses		34.60	34.60
Nag	- Travel Time Between Individuals - Recordkeeping and Reporting	4.28	4.49
E		2.91 0.45	2.89 0.45
Sta	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.43	0.45
are	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	2.34	2.32
ü	- Interdisciplinary team case reviews/planning	2.34	2.32
rec	- Interdisciplinary team case reviews/planning - Training	0.48	0.48
D.	- Paid Time Off	0.48 3.04	0.48 3.04
	"Billable" Hours	19.15	19.00
	Productivity Factor	19.13	19.00
		1.01	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$72.91	\$73.31
	- Number of Miles Traveled per 40-Hour Week	200	210
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.32	\$6.71
Ę	- Supervisor Hourly Wage	\$64.68	\$64.68
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
erv	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$2,981.75	\$2,981.75
	- Number of Direct Care Staff Supervised	<u>10</u>	10 015 (0
<u> </u>	Supervision Cost per Billable Hour	\$15.57	\$15.69
rog	Cost per Hour, Before Program Operations and Administration	\$94.80	\$95.71
Id F ion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.63
up)	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$13.28	\$13.41
	Rate per Billable Hour	\$110.69	\$111.75

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
enefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$34.09 15.34% 2.82% \$40.28	\$34.09 15.34% 2.82% \$40.28
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60 4.28	34.60 4.49
Care Staff V	 Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) 	3.89 0.45 0.78 2.34	3.86 0.45 0.77 2.32
Direct (Interdisciplinary team case reviews/planning Training Paid Time Off "Billable" Hours 	1.17 0.48 3.04 18.17	1.16 0.48 3.04 18.03
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.90 \$76.53	1.92 \$77.34
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 173 \$0.700 \$121.10 \$6.66	210 182 \$0.700 \$127.40 \$7.07
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$64.68 12.43% 2.82% \$2,981.75 10 \$16.41	\$64.68 12.43% 2.82% \$2,981.75 10 \$16.54
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$99.60 \$10.00 \$2.75	\$100.95 \$10.00 \$2. 77
Adm O	- Administration Percent Administration Cost per Billable Hour	12.0% \$13.96	12.0% \$14.14
	Cost per Billable Hour - Rate Premium Number of Individuals Served	\$116.31 10%	\$117.86 10%
	- Number of Individuals Served Rate per Billable Hour	2 \$63.97	2 \$64.82

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%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
sfits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
H Pt	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	4.49
M	- Recordkeeping and Reporting	4.28	4.25
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.77
Cai	- Collateral contacts (not billable)	2.34	2.32
ect	- Interdisciplinary team case reviews/planning	1.17	1.16
Di	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	17.78	17.64
	Productivity Factor	1.95	1.96
	Staff Cost After Productivity Adj. per Billable Hour	\$78.55	\$78.95
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.81	\$7.22
	- Supervisor Hourly Wage	\$64.68	\$64.68
uo	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$2,981.75
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.77	\$16.90
nd Prog. ions	Cost per Hour, Before Program Operations and Administration	\$102.13	\$103.07
d Pr ons	- Daily Program Operations Costs	\$10.00	\$10.00
anc	Program Operations Cost per Billable Hour	\$2.81	\$2.83
Admin. and Pr Operations			
dn	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$14.31	\$14.44
	Cost per Billable Hour	\$119.25	\$120.34
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$47.70	\$48.14

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	\$44.90	\$44.90
s	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
gen	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
A A	- Recordkeeping and Reporting	3.34	3.31
taff	- Supervision and Other Employer Time	0.45	0.45
e	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
set	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$95.46	\$96.51
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
rog.	Cost per Hour, Before Program Operations and Administration	\$101.81	\$103.23
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
OF OF	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$14.50	\$14.70
	Rate per Billable Hour	\$120.84	\$122.50

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments		
san	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
A A	- Recordkeeping and Reporting	4.46	4.42
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
ct (- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$100.73	\$101.79
	- Number of Miles Traveled per 40-Hour Week	200	210
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
X I	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
ல்			
Pro	Cost per Hour, Before Program Operations and Administration	\$107.42	\$108.87
nd] tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Op	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$15.30	\$15.50
	Cost per Billable Hour	\$127.50	\$129.18
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
lene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
[∧	- Recordkeeping and Reporting	4.91	4.87
tafi	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Cai	- Collateral contacts (not billable)	2.68	2.66
set	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$102.84	\$103.90
	- Number of Miles Traveled per 40-Hour Week	200	210
ŝ	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
X	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
ன்			
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$109.67 \$20.00	\$111.13 \$20.00
nd			
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
O qu	- Administration Percent	12.0%	12.0%
Y	Administration Cost per Billable Hour	\$15.62	\$15.83
	Cost per Billable Hour	\$130.17	\$131.88
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.07	\$52.75

Infant Development Program, Social Worker, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
A N	- Recordkeeping and Reporting	3.34	3.31
tafj	- Supervision and Other Employer Time	0.45	0.45
e N	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$84.36	\$85.30
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
00 10	Cost per Hour, Before Program Operations and Administration	\$90.71	\$92.02
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$12.99	\$13.17
	Rate per Billable Hour	\$108.23	\$109.76

Infant Development Program, Social Worker, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
l pu	Productivity Adjustments		
is al	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
[∧	- Recordkeeping and Reporting	4.46	4.42
tafj	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Cai	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$89.03	\$89.96
	- Number of Miles Traveled per 40-Hour Week	200	210
age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
og:	Cost per Hour, Before Program Operations and Administration	\$95.72	\$97.04
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.70	\$13.89
	Cost per Billable Hour	\$114.20	\$115.74
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2

Infant Development Program, Social Worker, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments		
san	Total Hours	40.00	40.00
ages	- Travel Time Between Individuals	4.91	5.16
M	- Recordkeeping and Reporting	4.91	4.87
taff	- Supervision and Other Employer Time	0.45	0.45
e Si	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct 0	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$90.89	\$91.82
	- Number of Miles Traveled per 40-Hour Week	200	210
5	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
Mi	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
in			
Prog	Cost per Hour, Before Program Operations and Administration	\$97.72	\$99.05
I pu	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Op III	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.99	\$14.18
	Cost per Billable Hour	\$116.59	\$118.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$46.64	\$47.26

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%
S	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) We devel Concerning Parts (see a second of wages) 	\$58.70 13.00%	\$58.70 13.00%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$67.99	<mark>2.82%</mark> \$67.99
es and	Productivity Adjustments Total Hours	40.00	40.00
f Wag	 Travel Time Between Individuals Recordkeeping and Reporting 	4.91 3.34	5.16 3.31
tre Staf	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) 	0.45 0.89	0.45 0.88
rect Ca	 Collateral contacts (not billable) Interdisciplinary team case reviews/planning 	2.68 1.34	2.66 1.33
Di	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	"Billable" Hours Productivity Factor	22.06 1.81	21.88 1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$123.06	\$124.42
9	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff	200 200	210 210
Mileage	- Amount per Mile Weekly Mileage Cost	\$0.700 \$140.00	\$0.700 \$147.00
	Mileage Cost per Billable Hour	\$140.00 \$6.35	\$147.00 \$6.72
Prog. ins	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$129.41 \$20.00	\$131.14 \$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$20.00
Admi Of	- Administration Percent Administration Cost per Billable Hour	12.0% \$18.26	12.0% \$18.51
L	Rate per Billable Hour	\$152.20	\$154.22

Infant Development Program, Psychologist, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
pu	Productivity Adjustments		
es a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
ΤW	- Recordkeeping and Reporting	4.46	4.42
taf	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ca	- Collateral contacts (not billable)	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$129.86	\$131.22
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
.go	Cost per Hour, Before Program Operations and Administration	\$136.55	\$138.30
1 P ₁ ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
op	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$19.27	\$19.52
	Cost per Billable Hour	\$160.60	\$162.63
	- Rate Premium	<mark>10%</mark>	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$88.33	\$89.45

Infant Development Program, Psychologist, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
nd E	Productivity Adjustments		
ssa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
Γ	- Recordkeeping and Reporting	4.91	4.87
taf	- Supervision and Other Employer Time	0.45	0.45
le S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Cai	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$133.94
	- Number of Miles Traveled per 40-Hour Week	200	210
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
ත්			
Pro	Cost per Hour, Before Program Operations and Administration	\$139.41	\$141.17
fio1	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
l in Q	- Administration Percent	12.0%	12.0%
A.	Administration Cost per Billable Hour	\$19.68	\$19.92
	Cost per Billable Hour	\$163.97	\$166.01
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$65.59	\$66.40

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
E.	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
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)	\$42.52	\$42.52
an	Productivity Adjustments		
ßes	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	2.23	2.23
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
<u> </u>	- Paid Time Off	3.85	3.85
	"Billable" Hours	28.52	28.52
	Productivity Factor	1.40	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$59.53	\$59.53
	- 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	1,483.04	\$1,483.04
	Facility Cost per Billable Hour	\$1.01	\$0.81
	- Supervisor Hourly Wage	\$ 57.85	\$57.85
sio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ədn	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$9.40	\$9.40
Prog. IS	Cost per Hour, Before Program Operations and Administration	\$69.94	\$69.74
fior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.75	\$1.75
up	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$9.78	\$9.75
	Rate per Billable Hour	\$81.47	\$81.24

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i> Total Hours Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) 	\$35.65 16.45% 2.82% \$42.52 40.00 3.34 0.45 0.45	\$35.65 16.45% 2.82% \$42.52 40.00 3.34 0.45 0.45
Direct Care S	 Missed Appointments (not reduced to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour 	2.68 1.34 0.48 3.85 27.41 1.46 \$62.08	2.68 1.34 0.48 3.85 27.41 1.46 \$62.08
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 1,425.32 \$1.58	150 \$12.00 \$1,800.00 \$1,425.32 \$1.26
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$9.78	\$57.85 13.07% 2.82% \$2,681.69 10 \$9.78
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$73.44 \$10.00 \$1.82 12.0%	\$73.12 \$10.00 \$1.82 12.0%
	Cost per Billable Hour - Rate Premium	\$10.26 \$85.52 10%	\$10.22 \$85.16 10%
	- Number of Individuals Served Rate per Billable Hour	2 \$47.04	2 \$46.84

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	<u>100%</u>	100%
ss and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours 	\$35.65 16.45% 2.82% \$42.52	\$35.65 16.45% 2.82% \$42.52
Direct Care Staff Wages and Benefits	 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 Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	40.00 4.24 0.45 0.45 2.68 1.34 0.48 3.85 26.51 1.51 \$64.21	40.00 4.24 0.45 0.45 2.68 1.34 0.48 3.85 26.51 1.51 \$64.21
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	200 \$15.00 \$3,000.00 1,378.52 \$2.18	200 \$12.00 \$2,400.00 \$1,378.52 \$1.74
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.12	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.12
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	\$76.51 \$10.00 \$1.89 12.0% \$10.69	\$76.07 \$10.00 \$1.89 12.0% \$10.63
	Cost per Billable Hour - Rate Premium - Number of Individuals Served Rate per Billable Hour	\$89.09 20% 3 \$35.64	\$88.59 20% 3 \$35.44

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
s	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
A A	- Recordkeeping and Reporting	1.94	1.94
taff	- Supervision and Other Employer Time	0.90	0.90
e S	 Missed Appointments (not redirected to other tasks) Program Set-Up/ Clean-Up 	0.39 0.97	0.39 0.97
Car	- Program Set-Op/ Clean-Op - Interdisciplinary team case reviews/planning	1.16	0.97
sct	- Training	0.67	0.67
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.53	25.53
	Productivity Factor	1.36	1.36
		1.50	1.50
	Staff Cost After Productivity Adj. per Billable Hour	\$41.70	\$41.70
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
ц	Annual Billable Hours	1,327.56	\$1,327.56
	Facility Cost per Billable Hour	\$1.13	\$0.90
	- Supervisor Hourly Wage	\$35.65	\$35.65
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.66	\$6.66
rog. s	Cost per Hour, Before Program Operations and Administration	\$49.49	\$49.26
d P ion:	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.96	\$1.96
l m O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$7.02	\$6.98
	Rate per Billable Hour	\$58.47	\$58.20

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

		Base Model	RC Model
·	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
S	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) 	\$25.38 17.98%	\$25.38 17.98%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$30.66	<mark>2.82%</mark> \$30.66
ges and	<i>Productivity Adjustments</i> Total Hours	34.60	34.60
Wag	- Recordkeeping and Reporting	2.90	2.90
taff	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) 	0.90 0.39	0.90 0.39
ure S	- Program Set-Up/ Clean-Up	0.39	0.39
t Ca	- Interdisciplinary team case reviews/planning	1.16	1.16
Direc	- Training	0.67	0.67
	- Paid Time Off "Billable" Hours	3.04 24.57	3.04 24.57
	Productivity Factor	1.41	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$43.23	\$43.23
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours	150 \$15.00 \$2,250.00 1,277.64	150 \$12.00 \$1,800.00 \$1,277.64
	Facility Cost per Billable Hour	\$1.76	\$1.41
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised 	\$35.65 16.45% 2.82% \$1,700.79 10	\$35.65 16.45% 2.82% \$1,700.79 10
<u> </u>	Supervision Cost per Billable Hour	\$6.92	\$6.92
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$51.91 \$10.00	\$51.56 \$10.00
in. a pera	Program Operations Cost per Billable Hour	\$2.04	\$2.04
Admin. Opei	- Administration Percent	12.0%	12.0% \$7.31
	Administration Cost per Billable Hour Cost per Billable Hour	\$7.36 \$61.31	\$7.31 \$60.91
	- Rate Premium	10%	\$00.91 10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$33.72	\$33.50

Infant Development Program, Early Intervention Assistant, 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	\$25.38	\$25.38
its	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
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)	\$30.66	\$30.66
sa	Productivity Adjustments Total Hours	34.60	34.60
'age	- Recordkeeping and Reporting	34.00	34.00
₩	- Supervision and Other Employer Time	0.90	0.90
Staf	- Missed Appointments (not redirected to other tasks)	0.39	0.39
Le N	- Program Set-Up/ Clean-Up	0.97	0.97
Ca	- Interdisciplinary team case reviews/planning	1.16	1.16
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.81	23.81
	Productivity Factor	1.45	1.45
		64446	64446
	Staff Cost After Productivity Adj. per Billable Hour	\$44.46	\$44.46
	- 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
Щ	Annual Billable Hours	1,238.12	\$1,238.12
	Facility Cost per Billable Hour	\$2.42	\$1.94
	Concerning Hander Wasse	\$35.65	\$35.65
E	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) 	\$33.63 16.45%	\$35.65 16.45%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Ins	- Number of Direct Care Staff Supervised	10	\$1,700.79 10
	Supervision Cost per Billable Hour	\$7.14	\$7.14
	Cost per Hour, Before Program Operations and Administration	\$54.02	\$53.54
l Pr	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.10
Admin. Opei	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$7.65	\$7.59
L	Cost per Billable Hour	\$63.77	\$63.23
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.51	\$25.29

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
its	- Employee Benefit Rate (as a percent of wages)	21.47%	<mark>21.47%</mark>
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	\$23.58	\$23.58
es a	Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting	0.97	0.97
ffγ	- Supervision and Other Employer Time	0.90	0.90
Sta	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
Ü	- Interdisciplinary team case reviews/planning	-	-
lirec	- Training	0.67	0.67
D D	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.66	27.66
	Productivity Factor	1.25	1.25
	Staff Cost After Productivity Adj. per Billable Hour	\$29.48	\$29.48
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
<u>۳</u>	Annual Billable Hours	1,438.32	\$1,438.32
	Facility Cost per Billable Hour	\$1.04	\$0.83
	- Supervisor Hourly Wage	\$35.65	\$35.65
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
s.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.15	\$6.15
Prog. 15	Cost per Hour, Before Program Operations and Administration	\$36.67	\$36.46
nd] tio1	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour - Administration Percent	\$1.81 12.0%	\$1.81 12.0%
Adn	Administration Cost per Billable Hour	\$5.25	\$5.22
	Rate per Billable Hour	\$43.73	\$43.49

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>
senefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
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
Direct Care St	 Missed Appointments (not redirected to other tasks) Program Set-Up/ Clean-Up Interdisciplinary team case reviews/planning Training Paid Time Off 	0.39 0.97 - 0.67 3.04	0.39 0.97 - 0.67 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	27.18 1.27 \$29.95	27.18 1.27 \$29.95
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,413.36 \$1.59	150 \$12.00 \$1,800.00 \$1,413.36 \$1.27
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.26	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.26
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$37.80 \$10.00 \$1.84	\$37.48 \$10.00 \$1.84
Admin. Oper	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$5.41	12.0% \$5.36
	Cost per Billable Hour	\$45.05	\$44.68
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$24.78	\$24.57

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 1.84 0.90	34.60 1.84 0.90
Direct Care St	 Missed Appointments (not redirected to other tasks) Program Set-Up/ Clean-Up Interdisciplinary team case reviews/planning Training Paid Time Off 	0.39 0.97 - 0.67 3.04	0.39 0.97 - 0.67 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	26.79 1.29 \$30.42	26.79 1.29 \$30.42
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	200 \$15.00 \$3,000.00 1,393.08 \$2.15	200 \$12.00 \$2,400.00 \$1,393.08 \$1.72
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.35	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.35
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$38.92 \$10.00 \$1.87	\$38.49 \$10.00 \$1.87
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$5.56	12.0% \$5.50
	Cost per Billable Hour	\$46.35	\$45.86
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$18.54	\$18.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	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	\$101.90
	- 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
ц	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
á Lo	Cost per Hour, Before Program Operations and Administration	\$103.00	\$102.78
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
Ϋ́.	Administration Cost per Billable Hour	\$14.56	\$14.53
	Rate per Billable Hour	\$121.36	\$121.11

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%
		<i>ФСТ ОС</i>	•57.05
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07% 2.82%	13.07%
Sue	- Workers' Compensation Rate (as a percent of wages)		2.82%
B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
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
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$106.59	\$106.59
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
F.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
فيف			* 10 - 04
Pro	Cost per Hour, Before Program Operations and Administration	\$108.31	\$107.96
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
O II	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$15.31	\$15.26
	Cost per Billable Hour	\$127.59	\$127.19
	- Rate Premium	1.007	1.00/
	- Kate Premium - Number of Individuals Served	10%	10%
		2 \$70.17	2 \$69.95
	Rate per Billable Hour	\$/0.1/	\$09.95

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Thoury Sum Cost Defore Troductivity Aug. (wages + benefits)	\$07.04	\$07.04
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
L I	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
Ξ	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$108.60	\$108.60
	- Square Feet of Service Space	200	200
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
ಹ			
Pro	Cost per Hour, Before Program Operations and Administration	\$110.93	\$110.47
nd .	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
O D	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$15.68	\$15.62
	Cost per Billable Hour	\$130.65	\$130.13
	- Rate Premium	20%	20%
	- Number of Individuals Served	20%	20%
		650 DC	5 657 05
	Rate per Billable Hour	\$52.26	\$52.05

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
s	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
san	Productivity Adjustments		
lge	Total Hours	34.60	34.60
M ⁸	- Recordkeeping and Reporting	3.50	3.50
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
t U	- Interdisciplinary team case reviews/planning	1.17	1.17
ire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$71.71
	- 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	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.01
		*** • • *	
Ę	- Supervisor Hourly Wage	\$57.85	\$57.85
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$2,681.69	\$2,681.69
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$11.74
Prog	Cost per Hour, Before Program Operations and Administration	\$84.71	\$84.46
fior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
C qm	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$11.85	\$11.82
	Rate per Billable Hour	\$98.75	\$98.47

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%
ages and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i> Total Hours Recordkeeping and Reporting 	\$40.61 14.11% 2.82% \$47.49 34.60 4.47	\$40.61 14.11% 2.82% \$47.49 34.60 4.47
Direct Care Staff Wages and Benefits	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour 	0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58 \$75.03	0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58 \$75.03
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,137.24 \$1.98	150 \$12.00 \$1,800.00 \$1,137.24 \$1.58
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.26	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.26
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$89.27 \$10.00 \$2.29 12.0% \$12.49	\$88.87 \$10.00 \$2.29 12.0% \$12.43
<u> </u>	Cost per Billable Hour	\$104.05	\$103.59
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$57.23	10% 2 \$56.97

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%	70%
es and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i> Total Hours 	\$40.61 14.11% 2.82% \$47.49 34.60	\$40.61 14.11% 2.82% \$47.49 34.60
Direct Care Staff Wages and Benefits	 Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour 	4.85 0.45 0.78 2.34 1.17 0.48 3.04 21.49 1.61 \$76.46	4.85 0.45 0.78 2.34 1.17 0.48 3.04 21.49 1.61 \$76.46
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 1,117.48 \$2.68	200 \$12.00 \$2,400.00 \$1,117.48 \$2.15
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.48	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.48
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	\$91.62 \$10.00 \$2.33 12.0% \$12.81	\$91.09 \$10.00 \$2.33 12.0% \$12.74
L	Cost per Billable Hour - Rate Premium	\$106.76	\$106.16 20%
	- Number of Individuals Served Rate per Billable Hour	3 \$42.70	3 \$42.46

Infant Development Program, Audiologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
ts	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Bei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	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
rec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$111.34
	- 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
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog. s	Cost per Hour, Before Program Operations and Administration	\$112.44	\$112.22
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	<mark>\$20.00</mark>
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
op Op	- Administration Percent	<u>12.0%</u>	12.0%
Ā	Administration Cost per Billable Hour	\$15.85	\$15.82
	Rate per Billable Hour	\$132.09	\$131.84

Infant Development Program, Audiologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
sfits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits		\$75.25	¢75.25
an	Productivity Adjustments		
age	Total Hours	40.00	40.00
Ň	- Recordkeeping and Reporting	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Car	- Collateral contacts (not billable)	2.68	2.68
ct 0	- Interdisciplinary team case reviews/planning	1.34 0.48	1.34 0.48
Dire	- Training - Paid Time Off	0.48 3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
		1.57	1.57
	Staff Cost After Productivity Adj. per Billable Hour	\$116.47	\$116.47
	- 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
og.	Cost per Hour, Before Program Operations and Administration	\$118.19	\$117.84
Pr.	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations		•	
l mb O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$16.66	\$16.61
	Cost per Billable Hour	\$138.82	\$138.42
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$76.35	\$76.13

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%
		0.00 17	¢ () 47
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
fits	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	12.59% 2.82%	12.59% 2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Hourry Stan Cost Before Productivity Adj. (wages + benefits)	\$73.23	\$75.25
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
fff 1	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$118.67	\$118.67
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
F ₂	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
- <u>i</u>		¢121.00	¢100.54
Pro	Cost per Hour, Before Program Operations and Administration	\$121.00	\$120.54
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
o li li	- Administration Percent	12.0%	12.0%
Ψζ	Administration Cost per Billable Hour	\$17.05	\$16.99
	Cost per Billable Hour	\$142.09	\$141.57
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$56.84	\$56.63

Infant Development Program, Family Therapist, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
fits	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	19.32% 2.82%	19.32% 2.82%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01
μ	- 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 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	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$49.92	\$49.92
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	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
Prog. IS	Cost per Hour, Before Program Operations and Administration	\$51.02	\$50.80
1 I I I	- 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%
Ā	Administration Cost per Billable Hour	\$7.48	\$7.45
	Rate per Billable Hour	\$62.30	\$62.05

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	\$26.89
s	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	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
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$52.22	\$52.22
	- 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
cog	Cost per Hour, Before Program Operations and Administration	\$53.94	\$53.59
d P ₁	- 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%
PA	Administration Cost per Billable Hour	\$7.90	\$7.85
	Cost per Billable Hour	\$65.81	\$65.41
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$36.20	\$35.98

Infant Development Program, Family Therapist, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
s	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.57	5.57
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
Di	- 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	\$53.20
	- 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
oo Oo	Cost per Hour, Before Program Operations and Administration	\$55.53	\$55.07
1 P ₁	- 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%
PA	Administration Cost per Billable Hour	\$8.12	\$8.06
	Cost per Billable Hour	\$67.69	\$67.17
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$27.08	\$26.87

Infant Development Program, Registered Nurse, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
ts	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
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	\$74.54
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
Ste	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
ţ,	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di I	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$113.30	\$113.30
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
ГЦ	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	\$114.18
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$16.12	\$16.09
	Rate per Billable Hour	\$134.32	\$134.07

Infant Development Program, Registered Nurse, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
s	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
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	\$74.54
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
Lec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$118.52	\$118.52
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$2,250.00	\$1,800.00
	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
rog.	Cost per Hour, Before Program Operations and Administration	\$120.24	\$119.89
d P	- 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	\$16.89
	Cost per Billable Hour	\$141.15	\$140.75
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$77.63	\$77.41

Infant Development Program, Registered Nurse, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
2	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
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	\$74.54
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
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
<u> </u>	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$120.75	\$120.75
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$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	\$122.62
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%
Ϋ́,	Administration Cost per Billable Hour	\$17.33	\$17.27
	Cost per Billable Hour	\$144.45	\$143.93
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$57.78	\$57.57

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	15.34%	<u>15.34%</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)	\$40.28	\$40.28
sar	Productivity Adjustments	.	24.50
age	Total Hours	34.60	34.60
Ň	- 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) Collateral contacts (not billable) 	0.78 2.34	0.78 2.34
Car	- Interdisciplinary team case reviews/planning	2.34	2.34
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
			_
	Staff Cost After Productivity Adj. per Billable Hour	\$60.82	\$60.82
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	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	\$64.68	\$64.68
u	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$2,981.75
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$13.05	\$13.05
rog.	Cost per Hour, Before Program Operations and Administration	\$75.13	\$74.88
d P ion:	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
l the O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$10.54	\$10.51

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
nd Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$34.09 15.34% 2.82% \$40.28	\$34.09 15.34% 2.82% \$40.28
Direct Care Staff Wages and Benefits	 Productivity Adjustments Total Hours Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	34.60 4.47 0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58 \$63.64	34.60 4.47 0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58 \$63.64
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,137.24 \$1.98	150 \$12.00 \$1,800.00 \$1,137.24 \$1.58
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.63	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.63
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$79.25 \$10.00 \$2.29 12.0% \$11.12	\$78.85 \$10.00 \$2.29 12.0% \$11.06
L	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$92.66 10% 2	\$92.20 10% 2
	Rate per Billable Hour	\$50.96	\$50.71

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
ts	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
M.	- Recordkeeping and Reporting	4.85	4.85
taff	- Supervision and Other Employer Time	0.45	0.45
e Si	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Car	 Collateral contacts (not billable) Interdisciplinary team case reviews/planning 	2.34	2.34
sct	- Interdisciplinary team case reviews/planning - Training	1.17 0.48	1.17 0.48
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.49
	Productivity Factor	1.61	1.61
		1.01	1.01
	Staff Cost After Productivity Adj. per Billable Hour	\$64.85	\$64.85
	- Square Feet of Service Space	200	200
ţ.	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
F.	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$2.15
R	- Supervisor Hourly Wage	\$64.68	\$64.68
isic	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82% \$2,981.75	2.82% \$2,981.75
Sup	- Number of Direct Care Staff Supervised	\$2,981.73 10	\$2,981.73 10
	Supervision Cost per Billable Hour	\$13.88	\$13.88
BC	Cost per Hour, Before Program Operations and Administration	\$81.41	\$80.88
Pro Dro	- Daily Program Operations Costs	\$10.00	\$30.88 \$10.00
min. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. Opei	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.42	\$11.35
	Cost per Billable Hour	\$95.16	\$94.56
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.06	\$37.82

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	\$44.90
2 2	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Wag	- 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
Ŭ Ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$80.16	\$80.16
	- Square Feet of Service Space	100	100
lity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$1,500.00	\$1,200.00
ГЦ	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
106	Cost per Hour, Before Program Operations and Administration	\$81.26	\$81.04
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
Υ.	Administration Cost per Billable Hour	\$11.60	\$11.57
	Rate per Billable Hour	\$96.66	\$96.41

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	\$44.90
S	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
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	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$83.86	\$83.86
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$2,250.00	\$1,800.00
<u> </u>	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
rog.	Cost per Hour, Before Program Operations and Administration	\$85.58	\$85.23
d b	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Op	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$12.21	\$12.16
	Cost per Billable Hour	\$101.76	\$101.36
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$55.97	\$55.75

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	\$44.90
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
and	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
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 U U	- 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	\$85.44
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$3,000.00	\$2,400.00
	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	\$87.77	\$87.31
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$12.52	\$12.46
	Cost per Billable Hour	\$104.33	\$103.81
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.73	\$41.52

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	<u>100%</u>	100%
nefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	\$39.35 15.62% 2.82%	\$39.35 15.62% 2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i> Total Hours	\$46.61 40.00	\$46.61 40.00
s Staff Wa	 Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) 	4.01 0.45 0.89	4.01 0.45 0.89
Direct Care	 Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training Paid Time Off 	2.68 1.34 0.48	2.68 1.34 0.48
	"Billable" Hours Productivity Factor	3.85 26.30 1.52	3.85 26.30 1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$70.85	\$70.85
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 \$1.10	100 \$12.00 \$1,200.00 \$1,367.60 \$0.88
Admin. and Prog. Operations	Facility Cost per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$71.95 \$20.00 \$3.80	\$71.73 \$20.00 \$3.80
Admir Op	- Administration Percent Administration Cost per Billable Hour Rate per Billable Hour	12.0% \$10.33 \$86.08	12.0% \$10.30 \$85.83

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 Core Ste Cillerade West	\$39.35	\$39.35
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$39.33 15.62%	\$39.33 15.62%
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	fiburry Starr Cost Before i roductivity Auj. (wages + benefits)	\$40.01	\$40.01
ane	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
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$74.11	\$74.11
	- 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
F_{ϵ}	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
ல்			\$75.40
Pro	Cost per Hour, Before Program Operations and Administration	\$75.83	\$75.48
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
OF OF	- Administration Percent	12.0%	12.0%
Υġ	Administration Cost per Billable Hour	\$10.88	\$10.83
	Cost per Billable Hour	\$90.68	\$90.28
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$49.87	\$49.65

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits		\$10.01	\$ 10.01
an	Productivity Adjustments		
lges	Total Hours	40.00	40.00
M ^a	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
ct	- Interdisciplinary team case reviews/planning	1.34	1.34
Dire	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off "Billable" Hours	<u>3.85</u> 24.74	3.85 24.74
	Productivity Factor	1.62	24.74
		1.02	1.02
	Staff Cost After Productivity Adj. per Billable Hour	\$75.51	\$75.51
	- 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
L L	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	\$77.84	\$77.38
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations		• • •	• • • •
C qu	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$11.17	\$11.10
	Cost per Billable Hour	\$93.05	\$92.52
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.22	\$37.01

Infant Development Program, Psychologist, Center/Facility Based,

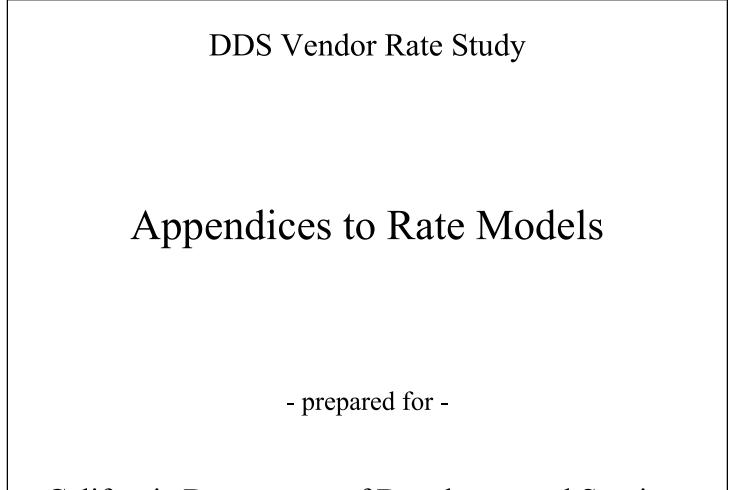
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	<mark>13.00%</mark>
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
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
lirec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$103.34	\$103.34
	- 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
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	\$104.44	\$104.22
d b	- 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%
Ϋ́	Administration Cost per Billable Hour	\$14.76	\$14.73
	Rate per Billable Hour	\$123.00	\$122.75

Infant Development Program, Psychologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
îts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
nel	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
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 Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$108.10	\$108.10
	- Square Feet of Service Space	150	150
LZ	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
F ₆	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
5à	Cost per Hour, Before Program Operations and Administration	\$109.82	\$109.47
Pro	- Daily Program Operations Costs	\$109.82	\$109.47 \$20.00
atio	Program Operations Cost per Billable Hour	\$20.00	\$20.00
Admin. and Prog. Operations	rrogram Operations Cost per Binable Hour	\$3.97	\$3.97
O III	- Administration Percent	12.0%	12.0%
¥6	Administration Cost per Billable Hour	\$15.52	\$15.47
	Cost per Billable Hour	\$129.31	\$128.91
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.12	\$70.90

Infant Development Program, Psychologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	-		
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
Ĩts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
ff1	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$110.14	\$110.14
	- 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	\$112.47	\$112.01
1 P ₁ ons	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations		12.0%	12.00/
^A dr	- Administration Percent Administration Cost per Billable Hour	\$15.89	<u>12.0%</u> \$15.83
7			
	Cost per Billable Hour	\$132.40	\$131.88
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.96	\$52.75



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		Bı	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
29-1141	Registered nurse	Bachelor's	None	None	\$36.62	\$45.18	\$56.93	\$71.07	\$83.35
29-1181	Audiologists	Doctoral/ prof	None	None	\$36.05	\$45.89	\$55.87	\$63.34	\$71.27
29-1223	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
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
	Physical therapist aide	High school	None	Short-term OTJ	\$13.02	\$13.30	\$14.73	\$17.05	\$19.79
	Medical assistant	Postsec. award	None	None	\$13.80	\$15.81	\$19.00	\$25.13	\$30.55
	Janitor/ cleaner	None	None	Short-term OTJ	\$13.02	\$14.01	\$16.26	\$20.51	\$25.91
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	ep Dollar Amount from	
Current Wage	Dollar Amount from Previous 'Step'	'Captured' as Part of Wag Increase	ge Previous Step 'Captured' as Part of Wage Increase	Revised Wage
\$13.00				\$16.50
\$13.01 - \$14.00	\$1.00	90%	\$0.90	\$16.51 - \$17.40
\$14.01 - \$15.00	\$1.00	80%	\$0.80	\$17.41 - \$18.20
\$15.01 - \$16.00	\$1.00	70%	\$0.70	\$18.21 - \$18.90
\$16.01 - \$17.00	\$1.00	60%	\$0.60	\$18.91 - \$19.50
\$17.01 - \$18.00	\$1.00	50%	\$0.50	\$19.51 - \$20.00
\$18.01 - \$19.00	\$1.00	40%	\$0.40	\$20.00 - \$20.40
\$19.01 - \$20.00	\$1.00	30%	\$0.30	\$20.40 - \$20.70
\$20.01 - \$20.77	\$1.00	20%	\$0.20	\$20.70 - \$20.78

Adjustment of Wage Inflation

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

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

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

BLS Code	e and Title	Bureau of Labor Statistics Wages									
			(May 202	0 After Ad	ljustment)						
		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					
39-9032 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.	T		1		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				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										
29-1122	Occupational therapist										
29-1122	Physical therapist										
29-1125	Recreational therapist										
29-1123	Speech-language pathologist										
29-1127	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2055	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides	90%	90%	90%		50%		70%	70%		90%
31-1120	Nursing Assistants	2070	7070	7070		5070		7070	7070		7070
31-1132	Orderlies										
31-1132	Psychiatric Aides	5%	5%	5%		25%		15%	15%		5%
31-2011	Occupational therapy assistant	570	570	570		2370		1570	1570		570
31-2012	Occupational therapy assistant										
31-2021	Physical therapist assistant										
31-2022	Physical therapist adde										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker	5%	5%	5%		25%		15%	15%		5%
39-9041	Residential advisor		- / 0					2270	2270		2.70
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		Participant-Directed Respite Participant-Directed Respite Tutor Services Tutor Services Housekeeping Housekeeping Supplemental Prog. Supp Other Svcs Other Svcs Supplemental Facility - Staff Operated DSPs Participant-Directed Respite Residential Facility - Staff Operated LVNs Parted LVNs Staff Operated LVNs Parted LPTs Residential Facility - Staff Operated LVNs Staff Operated LPTs									
DI S Cod	e and Title	Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated DSPs	Residential Facility - Staff Operated CNAs	Residential Facility - Staff Operated LVNs	Residential Facility - Staff Operated LPTs	Residential Facility - Staff Operated RBTs	
	Social/ community svc. mgr.	1				1					
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/	_	1000/								
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%

			1		```			,			
BLS Cod	le 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-5	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										
21-1022	Mental hlth/ substance abuse social worker										
21-1023	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse								100%		
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse							100%			100%
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%

					(05	ing BLS	000 000	a es)			
		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	1	1000/								
19-3031	Social/ community svc. mgr. Clinic./ counsel./ school psychologist		100%								
21-1012											
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist Rehabilitation counselor										
21-1013	Substance/ behav./ mental hlth. counselor										
21-1018											
	Child/ family/ school social worker Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker										
21-1023 21-1091											
21-1091 21-1093	Health educator Social and human service assistant										
21-1093											
25-2051	Community health worker Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1031	Occupational therapist										
29-1122	Physical therapist										
29-1123	Recreational therapist										
29-1123	Speech-language pathologist										
29-1127	Registered nurse	100%									
29-1141	Audiologists	10070									
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2055	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides			90%	50%	50%	50%				
31-1120	Nursing Assistants			9070	5070	5070	5070			100%	100%
31-1132	Orderlies									10070	10070
31-1132	Psychiatric Aides			5%	25%	25%	25%	100%	100%		
31-2011	Occupational therapy assistant			570	2370	2370	2370	10070	10070		
31-2012	Occupational therapy assistant										
31-2012	Physical therapist assistant										
31-2021	Physical therapist adde										
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			2.70							
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		(Using DLS 500 Coucs)									
N.S.C.J	e 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	1				
19-3031	Social/ community svc. mgr. Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013 21-1015	Marriage and family therapist Rehabilitation counselor										
	Substance/ behav./ mental hlth. counselor										
21-1018 21-1021	Child/ family/ school social worker										
21-1021	Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker										
21-1023	Health educator										
21-1091 21-1093	Social and human service assistant										
21-1093	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-2031	Teachers and instructors, all other 2/										
25-3097 25-9045	Teaching Assistants, Except Postsecondary										
23-9043 29-1031	Dietitian/ nutritionist										
29-1031 29-1122											
29-1122 29-1123	Occupational therapist Physical therapist										
29-1123 29-1125	Recreational therapist										
29-1123 29-1127	Speech-language pathologist										
29-1127 29-1141	Registered nurse										
29-1141 29-1181	Audiologists										
29-1131	Psychiatrist										
29-2053	Psychiatric technician										
29-2055	Licensed practical/ vocational nurse	100%									
31-1120	Home Health and Personal Care Aides	10070	70%	70%	90%		70%			70%	90%
31-1120	Nursing Assistants		/0/0	/0/0	7070		7070			/0/0	7070
31-1131	Orderlies										
31-1132	Psychiatric Aides		15%	15%	5%		15%			15%	5%
31-2011	Occupational therapy assistant		1070	1070	570		1070			1270	570
31-2012	Occupational therapy assistant										
31-2012	Physical therapist assistant										
31-2022	Physical therapist adde										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	-		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%

						U		<u> </u>			
BLS Cod	e and Title	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
		1	1	1		1	1				
	Social/ community svc. mgr.										1000/
19-3031	Clinic./ counsel./ school psychologist										100%
21-1012	Edu./ guidance/ school/ voc. counselor	25%	25%	50%	25%						
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor	75%	75%	50%	75%						
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist						100%		100%		
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides					70%					
	Nursing Assistants										
31-1132						1 1					
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					
39-9032	Recreation worker					15%					
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity	1000/	1000/	1000/	1000/	1009/	1000/	1009/	1009/	1009/	1000/
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

					(03	ing DLS	JOD COC	103)			
BLS CI	e and Title	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consultant	Infant Development Program, Early Intervention Specialist	Infant Development Program, Early Intervention Assistant	Infant Development Program, Early Intervention Technician	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist
-	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1012	Marriage and family therapist				50%						
21-1015	Rehabilitation counselor				5070						
21-1013	Substance/ behav./ mental hlth. counselor	100%	100%								
21-1018	Child/ family/ school social worker	10070	10070								
21-1021	Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker				50%						
21-1023	Health educator				5070						
21-1091	Social and human service assistant										
21-1093	Community health worker										
25-2051	Special ed. teachers, preschool 2/					100%					
25-3097	Teachers and instructors, all other 2/					10070					
25-9045	Teaching Assistants, Except Postsecondary						100%	15%			
29-1031	Dietitian/ nutritionist						10070	1570			
29-1122	Occupational therapist										
29-1122	Physical therapist								100%		
29-1125	Recreational therapist								100/0		
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										100%
29-1223	Psychiatrist										10070
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides							55%			
31-1120	Nursing Assistants							5570			
31-1132	Orderlies										
31-1132	Psychiatric Aides			100%				15%			
31-2011	Occupational therapy assistant									100%	
31-2012	Occupational therapy aides									20070	
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker							15%			
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

			1		``	5		,		
		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							
	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%						
	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										
	· · · ·	100%	100%	100%	100%	100%	100%			

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

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

Based on Statewide BLS

10th Percentile	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14

Wage Category A (x 95%)

10th Percentile	\$15.70	\$15.70	\$15.70	\$17.23	\$15.80	\$17.23	\$15.75	\$15.75	\$18.47	\$15.70
25th Percentile	\$15.78	\$15.78	\$15.78	\$18.74	\$16.14	\$18.74	\$15.96	\$15.96	\$22.05	\$15.78
50th Percentile (Median)	\$16.67	\$16.67	\$16.67	\$22.52	\$17.11	\$22.52	\$16.89	\$16.89	\$29.42	\$16.67
75th Percentile	\$17.74	\$17.74	\$17.74	\$36.08	\$18.91	\$36.08	\$18.33	\$18.33	\$40.95	\$17.74
90th Percentile	\$21.03	\$21.03	\$21.03	\$49.00	\$23.99	\$49.00	\$22.51	\$22.51	\$52.42	\$21.03

Wage Category B (x 100%)

10th Percentile	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14

Wage Category C (x 115%)

10th Percentile	\$19.01	\$19.01	\$19.01	\$20.86	\$19.12	\$20.86	\$19.07	\$19.07	\$22.36	\$19.01
25th Percentile	\$19.10	\$19.10	\$19.10	\$22.69	\$19.54	\$22.69	\$19.32	\$19.32	\$26.69	\$19.10
50th Percentile (Median)	\$20.18	\$20.18	\$20.18	\$27.27	\$20.71	\$27.27	\$20.45	\$20.45	\$35.62	\$20.18
75th Percentile	\$21.47	\$21.47	\$21.47	\$43.68	\$22.89	\$43.68	\$22.18	\$22.18	\$49.57	\$21.47
90th Percentile	\$25.46	\$25.46	\$25.46	\$59.32	\$29.04	\$59.32	\$27.24	\$27.24	\$63.46	\$25.46

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

Participant-Directed Respite	
Tutor Services	
Housekeeping	
Supplemental Prog. Supp Other Svcs	
Residential Facility - Staff Operated DSPs	
Residential Facility - Staff Operated CNAs	
Residential Facility - Staff Operated LVNs	
Residential Facility - Staff Operated LPTs	
Residential Facility - Staff Operated RBTs	
Residential Facility - Staff Operated Line Staff	
	1

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)

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

Based on Statewide BLS

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

Wage Category A (x 95%)

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

Wage Category B (x 100%)

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

Wage Category C (x 115%)

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

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

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

Based on Statewide BLS

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

Wage Category A (x 95%)

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

Wage Category B (x 100%)

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

Wage Category C (x 115%)

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

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

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

Based on Statewide BLS

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

Wage Category A (x 95%)

10th Percentile	\$23.42	\$15.75	\$15.75	\$15.70	\$18.21	\$15.75	\$18.21	\$18.21	\$15.75	\$15.70
25th Percentile	\$27.55	\$15.96	\$15.96	\$15.78	\$21.64	\$15.96	\$21.64	\$21.64	\$15.96	\$15.78
50th Percentile (Median)	\$32.39	\$16.89	\$16.89	\$16.67	\$27.75	\$16.89	\$27.75	\$27.75	\$16.89	\$16.67
75th Percentile	\$39.16	\$18.33	\$18.33	\$17.74	\$33.95	\$18.33	\$33.95	\$33.95	\$18.33	\$17.74
90th Percentile	\$44.48	\$22.51	\$22.51	\$21.03	\$41.06	\$22.51	\$41.06	\$41.06	\$22.51	\$21.03

Wage Category B (x 100%)

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

Wage Category C (x 115%)

10th Percentile	\$28.35	\$19.07	\$19.07	\$19.01	\$22.05	\$19.07	\$22.05	\$22.05	\$19.07	\$19.01
25th Percentile	\$33.35	\$19.32	\$19.32	\$19.10	\$26.20	\$19.32	\$26.20	\$26.20	\$19.32	\$19.10
50th Percentile (Median)	\$39.20	\$20.45	\$20.45	\$20.18	\$33.59	\$20.45	\$33.59	\$33.59	\$20.45	\$20.18
75th Percentile	\$47.40	\$22.18	\$22.18	\$21.47	\$41.10	\$22.18	\$41.10	\$41.10	\$22.18	\$21.47
90th Percentile	\$53.84	\$27.24	\$27.24	\$25.46	\$49.70	\$27.24	\$49.70	\$49.70	\$27.24	\$25.46

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

Supported Employment-Group
Participant-Directed Supported Employment
Supported Employment- Individual, Job Development
Supported Employment- Individual, Job Coaching
Work Activity Program
Specialized Therapeutic Services, Professional
Specialized Therapeutic Services, Assistant
Adaptive Skills Training, Professional
Adaptive Skills Training, Specialist
Behavior Analyst

Based on Statewide BLS

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

Wage Category A (x 95%)

10th Percentile	\$17.45	\$17.45	\$19.00	\$17.45	\$15.75	\$35.31	\$28.64	\$35.31	\$28.64	\$29.96
25th Percentile	\$19.48	\$19.48	\$22.34	\$19.48	\$15.96	\$44.56	\$33.16	\$44.56	\$33.16	\$43.37
50th Percentile (Median)	\$23.31	\$23.31	\$29.01	\$23.31	\$16.89	\$54.96	\$38.58	\$54.96	\$38.58	\$55.77
75th Percentile	\$31.03	\$31.03	\$39.02	\$31.03	\$18.33	\$65.51	\$43.39	\$65.51	\$43.39	\$70.69
90th Percentile	\$41.04	\$41.04	\$49.73	\$41.04	\$22.51	\$73.93	\$49.81	\$73.93	\$49.81	\$89.55

Wage Category B (x 100%)

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

Wage Category C (x 115%)

10th Percentile	\$21.13	\$21.13	\$23.00	\$21.13	\$19.07	\$42.75	\$34.67	\$42.75	\$34.67	\$36.27
25th Percentile	\$23.58	\$23.58	\$27.05	\$23.58	\$19.32	\$53.95	\$40.14	\$53.95	\$40.14	\$52.50
50th Percentile (Median)	\$28.22	\$28.22	\$35.12	\$28.22	\$20.45	\$66.53	\$46.70	\$66.53	\$46.70	\$67.51
75th Percentile	\$37.56	\$37.56	\$47.23	\$37.56	\$22.18	\$79.30	\$52.52	\$79.30	\$52.52	\$85.57
90th Percentile	\$49.68	\$49.68	\$60.20	\$49.68	\$27.24	\$89.49	\$60.29	\$89.49	\$60.29	\$108.40

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

Behavior Management Assistant Behavior Technician - Paraprofessional Behavior Management Consultant Behavior Management Consultant Early Intervention Specialist Early Intervention Specialist Infant Development Program, Early Intervention Assistant Early Intervention Technician Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant	Associate Behavior Analyst
ior Technician - ofessional ior Management Development Prr Intervention Spec Development Prr Intervention Tech Intervention Tech	
ior Management Development Pr- Intervention Spec Development Pr- Intervention Tech Intervention Tech Nevelopment Pr- (/SLP Development Pr- (/SLP Development Pr- logist	Behavior Technician - Paraprofessional
Developmer Intervention Developmer Intervention Developmer (/SLP Assist Developmer [/SLP Assist Developmer	
Developmer Intervention Developmer I/SLP Developmer I/SLP Developmer I/SLP Assist Developmer Iotelopmer	Infant Development Program, Early Intervention Specialist
Developmer Intervention Developmer I/SLP Developmer I/SLP Assist Developmer	Development Program Intervention Assistant
Infant Development Program, PT/OT/SLP PT/OT/SLP Assistant Infant Development Program, Audiologist	Developmer Intervention
Infant Development Program, PT/OT/SLP Assistant Infant Development Program, Audiologist	Infant Development Program, PT/OT/SLP
Infant Development Program, Audiologist	Infant Development Program, PT/OT/SLP Assistant
	Infant Development Program, Audiologist

Based on Statewide BLS

10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97

Wage Category A (x 95%)

10th Percentile	\$17.73	\$17.73	\$16.11	\$18.15	\$20.89	\$18.69	\$16.20	\$35.31	\$28.64	\$38.90
25th Percentile	\$19.68	\$19.68	\$16.87	\$21.91	\$28.41	\$20.52	\$16.68	\$44.56	\$33.16	\$49.52
50th Percentile (Median)	\$25.99	\$25.99	\$17.85	\$30.56	\$33.87	\$24.11	\$18.02	\$54.96	\$38.58	\$60.30
75th Percentile	\$34.30	\$34.30	\$20.39	\$42.71	\$52.70	\$28.59	\$20.00	\$65.51	\$43.39	\$68.36
90th Percentile	\$50.28	\$50.28	\$29.75	\$54.71	\$67.27	\$33.49	\$24.49	\$73.93	\$49.81	\$76.92

Wage Category B (x 100%)

10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97

Wage Category C (x 115%)

10th Percentile	\$21.46	\$21.46	\$19.50	\$21.97	\$25.29	\$22.62	\$19.61	\$42.75	\$34.67	\$47.09
25th Percentile	\$23.83	\$23.83	\$20.42	\$26.52	\$34.39	\$24.84	\$20.19	\$53.95	\$40.14	\$59.95
50th Percentile (Median)	\$31.46	\$31.46	\$21.61	\$37.00	\$41.00	\$29.19	\$21.82	\$66.53	\$46.70	\$72.99
75th Percentile	\$41.52	\$41.52	\$24.68	\$51.70	\$63.79	\$34.60	\$24.21	\$79.30	\$52.52	\$82.75
90th Percentile	\$60.87	\$60.87	\$36.02	\$66.23	\$81.43	\$40.54	\$29.65	\$89.49	\$60.29	\$93.12

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

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)

		loyees with cess		of Employees wit Access Who Participate Take-Up Rate')	h	Overall Employee Participation (Access x Take-Up Rate)Benefit Level for Participating Employees		ipating	Effective Benefit Level (Accounts for Participation)			
	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%	10	00% 100%		78%	100%	8.0	10.0	6.2	10.0	
Vacation Leave	76%	100%	10	00%		76%	100%	10.0	15.0	7.6	15.0	
Sick Leave	86%	10070	10	00%		86%	10070	7.0	15.0	6.0	15.0	
Total	-	-				-	-	25.0	25.0	19.8	25.0	
Health Insurance7												
	70%	100%	7	7% 80%		54%	80.00%	\$453.69	\$525.00	\$244.50	\$420.00	
Other Benefits8			********									
	-	100%		- 100%		-	100%	-	\$100	-	\$100.00	

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

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

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

4Applies to first \$7,000 in wages

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

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

all staff with access to paid time off 'participate'

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

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

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

Hourly Wage	Full-Time Annual Salary		enefit Rate - umptions1,2
		w/ PTO	w/o PTO
\$13	\$27,040	41.40%	31.79%
\$14	\$29,120	39.68%	30.06%
\$15	\$31,200	38.19%	28.57%
\$16	\$33,280	36.88%	27.26%
\$17	\$35,360	35.72%	26.11%
\$18	\$37,440	34.70%	25.08%
\$19	\$39,520	33.78%	24.17%
\$20	\$41,600	32.96%	23.34%
\$21	\$43,680	32.21%	22.59%
\$22	\$45,760	31.53%	21.91%
\$23	\$47,840	30.91%	21.29%
\$24	\$49,920	30.34%	20.72%
\$25	\$52,000	29.82%	20.20%
\$26	\$54,080	29.33%	19.72%
\$27	\$56,160	28.89%	19.27%
\$28	\$58,240	28.47%	18.86%
\$29	\$60,320	28.09%	18.47%
\$30	\$62,400	27.73%	18.11%
\$31	\$64,480	27.39%	17.77%
\$32	\$66,560	27.07%	17.46%
\$33	\$68,640	26.77%	17.16%
\$34	\$70,720	26.49%	16.88%
\$35	\$72,800	26.23%	16.62%
\$36	\$74,880	25.98%	16.37%
\$37	\$76,960	25.75%	16.13%
\$38	\$79,040	25.52%	15.91%
\$39	\$81,120	25.31%	15.70%
\$40	\$83,200	25.11%	15.49%
\$41	\$85,280	24.92%	15.30%
\$42	\$87,360	24.74%	15.12%
\$43	\$89,440	24.56%	14.95%
\$44	\$91,520	24.40%	14.78%
\$45	\$93,600	24.24%	14.62%
\$46	\$95,680	24.09%	14.47%
\$47	\$97,760	23.94%	14.33%
\$48	\$99,840	23.80%	14.19%
\$49	\$101,920	23.67%	14.05%
\$50	\$104,000	23.54%	13.93%
\$51	\$106,080	23.42%	13.80%
\$52	\$108,160	23.30%	13.68%
\$53	\$110,240	23.19%	13.57%
\$54	\$112,320	23.08%	13.46%
\$55	\$114,400	22.97%	13.36%
\$56	\$116,480	22.87%	13.25%
\$57	\$118,560	22.77%	13.16%
\$58	\$120,640	22.68%	13.06%
\$59	\$122,720	22.58%	12.97%
\$60	\$124,800	22.50%	12.88%

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

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

Appendix C: Benefits Assumptions

Workers' Compensation Rates by Service (premium amounts per \$100 in wages paid)

ssumed Insurer Expenses/ Profit			18%
Service/ Service Codes	Workers' Compensation Class Code	WCIRB Pure Premium Rate; 01/20 (per \$100 in Wages)	Assumed Workers' Compensation Rate (per \$100 in Wages)
Independent Living Program	8827 - Home Care Services	\$3.96	\$4.83
055 063 062 108 520 635 645 650			
Supported Living Services	8827 - Home Care Services	\$3.96	\$4.83
073 896 Tutor Services	8868 - College & Schools	\$0.66	\$0.80
025 680 Housekeeping	8827 - Home Care Services	\$3.96	\$4.83
858 860	99 27 H C C .	¢2.04	¢4.02
Respite 420 465 862 864	8827 - Home Care Services	\$3.96	\$4.83
Day Services	9101 - Adult Day Care	\$4.71	\$5.74
028 055 063 094 505 510 525 880			
articipant-Directed Community-Based Training	9101 - Adult Day Care	\$4.71	\$5.74
475 In-home/Mobile Day Program	8827 - Home Care Services	\$3.96	\$4.83
091 Behavioral Day Services 515	9101 - Adult Day Care	\$4.71	\$5.74
Infant Development Program	8827 - Home Care Services (50%)	\$2.31	\$2.82
805 Supported Employment - Individual 952	8868 - College & Schools (50%) 9101 - Adult Day Care	\$4.71	\$5.74
Supported Employment - Group 950	9101 - Adult Day Care	\$4.71	\$5.74
Work Activity Program 954	8806 - Sheltered Workshop/ Work Activity Center	\$4.26	\$5.20
Residential Facility - Owner-Operated 905 910	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Residential Facility - Staff-Operated 113 915 920	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Family Home Agency	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
904 Program Support 109	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support	9101 - Adult Day Care	\$4.71	\$5.74
110 Program Support	8827 - Home Care Services	\$3.96	\$4.83
Behavioral Services 612 613 615 616 (20) 048	8827 - Home Care Services (50%) 8868 - College & Schools (50%)	\$2.31	\$2.82
620 048 Transportation	7382 - Bus, Shuttle Van or Limo Operations	\$6.70	\$8.17
875 Transportation Assistant 882	9101 - Adult Day Care	\$4.71	\$5.74

Appendix D: Productivity Assumptions

Personal Assistance, 1:1
Personal Assistance, 1:2
Personal Assistance, 1:3
Participant-Directed Personal Assistance, 1:1
Participant-Directed Personal Assistance, 1:2
Participant-Directed Personal Assistance, 1:3
Parent Coordinated Personal Assistance, 1:1
Parent Coordinated Personal Assistance, 1:2
Parent Coordinated Personal Assistance, 1:3
Independent Living Program, 1:1

Base Model Assumptions for 'Typical' Week; FT Employees

Base Model Assumptions for 'Typical' Week; FI 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

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

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

			F F							
Base Model Assumptions for 'Typical' Week; FT Employees	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Direct services	38.88	40.00	39.50	39.25	36.50	35.75	35.25	37.75	37.37	37.13
Travel Time Between Individuals	50.00	0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
IPP/IEP Attendance		0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.75	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	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	_	-	-	-	-	_	_	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	_	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO									I	
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
		42.50	· · · · · · · · · · · · · · · · · · ·		40.00			40.00	40.00	1

			FI				~~ · · · · · · · · ·			
	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		33.00	34.75	34.25	30.30	39.00	41.30	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		0.88		0.50	0.50	0.50	- 0.50	1.00	-	-
Missed Appointments (not redirected to other tasks)	-	-	-		0.50		0.50	1.00	1.00	1.00
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	42.50	42.50
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.30	42.30
Annual Hours for Training and PTO	6.00	6.00	6.00	25.00	25.00	25.00	0.00	25.00	25.00	25.00
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; FI Employees										
Direct services	39.00	39.00	34.75	35.00	35.25	35.50	35.75	36.00	36.25	36.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	3.00	2.75	2.50	2.25	2.00	1.75	1.50	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	50.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	34.31	34.59	30.82	31.04	31.26	31.48	31.71	31.93	32.15	32.37
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.66	2.44	2.22	2.00	1.77	1.55	1.33	1.11
Supervision and Other Employer Time	0.88	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Appendix D: Productivity Assumptions

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

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

Total

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Appendix D: Productivity Assumptions

Medical Day Services, Center/Facility, 1:2
Behavioral Day Services, Community, 1:3
Behavioral Day Services, Community, 1:2
Medical Day Services, Community, 1:3
Medical Day Services, Community, 1:2
In-home/Mobile Day Program, 1:3
In-home/Mobile Day Program, 1:2
In-home/Mobile Day Program, 1:1
Participant-Directed Community-Based Training, 1:3
Participant-Directed Community-Based Training, 1:2

Base Model Assumptions for 'Typical' Week; FT Employees

Duse model Assumptions for Typical Week, IT Employed										
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	1									
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

	Particip Trainin	Suppleı	Transpo	Transpo	Transpo	Suppor	Suppor	Suppor	Suppor	Suppor
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
		200.00		200.00		200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO	1	200.00		20000		20000	20000	200.00	200.00	200.00
	35.13	34.59	30.00	34.59	32.82	32.59	32.81	33.04	33.26	33.48
Base Model Assumptions Adjusted for Training and PTO	35.13									
Base Model Assumptions Adjusted for Training and PTO Direct services	35.13									
Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals	35.13									
Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance	-	34.59	30.00	34.59	32.82	32.59	32.81	33.04	33.26	33.48
Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up	-	34.59 - -	30.00 - -	34.59	32.82	32.59	32.81	33.04	33.26	33.48
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	- 0.00 -	34.59 - -	30.00 - -	34.59	32.82	32.59	32.81	33.04	33.26	33.48 - - -
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	- 0.00 - 0.90	34.59 - - -	30.00 - - -	34.59 - - -	32.82	32.59 - - 2.22	32.81 - - 2.00	33.04 - - 1.77	33.26 - - 1.55	33.48 - - 1.33
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	- 0.00 - 0.90 -	34.59 - - -	30.00 - - - - 0.89	34.59 - - -	32.82 - - - - 0.89	32.59 - - 2.22	32.81 - - 2.00	33.04 - - 1.77	33.26 - - 1.55	33.48 - - 1.33
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)	- 0.00 - 0.90 - -	34.59 - - - 0.89 -	30.00 - - - - 0.89 -	34.59 - - - - - - - - - - - - - - - - - - -	32.82 - - - - 0.89 -	32.59 - - 2.22 0.67 -	32.81 - - 2.00 0.67 -	33.04 - - 1.77 0.67 -	33.26 - - 1.55 0.67 -	33.48 - - 1.33 0.67 -
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)	- 0.00 - 0.90 - - -	34.59 - - - 0.89 -	30.00 - - - 0.89 - -	34.59 - - - 0.89 - -	32.82 - - - - 0.89 - -	32.59 - - 2.22 0.67 - -	32.81 - - 2.00 0.67 -	33.04 - - 1.77 0.67 -	33.26 - - 1.55 0.67 - -	33.48 - - 1.33 0.67 - -
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	- 0.00 - 0.90 - - - - -	34.59 - - - - 0.89 - - -	30.00 - - - - 0.89 - - - -	34.59 - - - - 0.89 - - -	32.82 - - - - 0.89 - - - -	32.59 - - 2.22 0.67 - - -	32.81 - - 2.00 0.67 - -	33.04 - - 1.77 0.67 - -	33.26 - - 1.55 0.67 - -	33.48 - - 1.33 0.67 - - -

Total

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Appendix D: Productivity Assumptions

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

Total

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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, Professional, Home and Community- 3ased, 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
pecialized Therapeutic Services, Assistant, Home and Community- aased, 1:3

	Work A	Work A	Work A	Work A	Speciali Profess Based,	Speciali Profess Based,	Speciali Profess Based,	Speciali Assista Based,	Speciali Assista Based,	Speciali Assista Based,
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
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Paid time off	200.00	200.00 32.15	200.00 32.37	200.00 32.59	200.00 23.40	200.00 22.28	200.00 21.83	200.00 25.85	200.00 24.74	200.00 23.84
Paid time off Base Model Assumptions Adjusted for Training and PTO										
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services					23.40	22.28	21.83	25.85	24.74	23.84
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals					23.40	22.28	21.83	25.85	24.74	23.84
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance	31.93	32.15	32.37	32.59	23.40 4.91	22.28 4.91	21.83 4.91	25.85 4.91	24.74 4.91	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	31.93	32.15	32.37	32.59	23.40 4.91 -	22.28 4.91 -	21.83 4.91	25.85 4.91	24.74 4.91 -	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	31.93 - 1.11 -	32.15 - 1.11 -	32.37 - 1.11 -	32.59 - 1.11 -	23.40 4.91 -	22.28 4.91 - -	21.83 4.91 -	25.85 4.91 -	24.74 4.91 - -	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	31.93 - 1.11 - 1.55	32.15 - 1.11 - 1.33	32.37 - 1.11 - 1.11	32.59 - 1.11 - 0.89	23.40 4.91 - - 3.34	22.28 4.91 - - 4.46	21.83 4.91 - 4.91	25.85 4.91 - 2.23	24.74 4.91 - - 3.34	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	31.93 - 1.11 - 1.55	32.15 - 1.11 - 1.33	32.37 - 1.11 - 1.11	32.59 - 1.11 - 0.89	23.40 4.91 - 3.34 0.45	22.28 4.91 - 4.46 0.45	21.83 4.91 - 4.91 0.45	25.85 4.91 - 2.23 0.45	24.74 4.91 - 3.34 0.45	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)	31.93 - 1.11 - 1.55 0.89 -	32.15 - 1.11 - 1.33 0.89 -	32.37 - 1.11 - 1.11 0.89 -	32.59 - 1.11 - 0.89 0.89 -	23.40 4.91 - 3.34 0.45 0.89	22.28 4.91 - - 4.46 0.45 0.89	21.83 4.91 - - 4.91 0.45 0.89	25.85 4.91 - 2.23 0.45 0.89	24.74 4.91 - 3.34 0.45 0.89	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)	31.93 - 1.11 - 1.55 0.89 - -	32.15 - 1.11 - 1.33 0.89 - -	32.37 - 1.11 - 1.11 0.89 - -	32.59 - 1.11 - 0.89 0.89 - -	23.40 4.91 - 3.34 0.45 0.89 2.68	22.28 4.91 - 4.46 0.45 0.89 2.68	21.83 4.91 - - 4.91 0.45 0.89	25.85 4.91 - 2.23 0.45 0.89	24.74 4.91 - 3.34 0.45 0.89	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	31.93 - 1.11 - 1.55 0.89 - -	32.15 - 1.11 - 1.33 0.89 - - -	32.37 - 1.11 - 1.11 0.89 - - -	32.59 - 1.11 - 0.89 0.89 - - - -	23.40 4.91 - 3.34 0.45 0.89 2.68 -	22.28 4.91 - 4.46 0.45 0.89 2.68 -	21.83 4.91 - 4.91 0.45 0.89 2.68 -	25.85 4.91 - 2.23 0.45 0.89 1.34 -	24.74 4.91 - 3.34 0.45 0.89 1.34 -	23.84 4.91 - - 4.24 0.45 0.89 1.34 -

Total

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	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	31.00	29.75	29.25	33.75	32.50	31.50	26.25	25.00	24.50	29.00
	31.00	29.13	29.23	33.73	32.30				24.50	
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 Reporting	4.50	- 5.75	6.25	- 3.25	4.50	5.50	- 3.75	5.00	- 5.50	2.50
Supervision and Other Employer Time	0.50	0.50	0.23	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	1.50	1.50	1.50	3.00	3.00	3.00	1.50
Interdisciplinary team case reviews/planning	3.00	5.00	5.00	1.50	1.50	1.50	5.00	5.00	3.00	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	- 40.00	- 40.00	- 40.00	- 40.00	- 40.00	- 40.00	- 40.00	- 40.00	- 40.00	- 40.00
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.64	26.52	26.08	30.09	28.98	28.08	23.40	22.28	21.83	25.85
Travel Time Between Individuals	-	-	-	-	-	-	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.90	4.01	4.91	3.34	4.46	4.91	2.23
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	1.34	1.34	1.34	2.68	2.68	2.68	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	27.75	26.75	26.25	25.00	24.50	20.00	27.75	26.75	20.00	27.75
Travel Time Between Individuals	27.75 5.50	5.50	5.50	5.50	24.50 5.50	29.00	5.50	5.50	29.00 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	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
	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
	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	25.95	24.74
Travel Time Between Individuals	4.91	4.91	4.91	22.28 4.91	4.91			4.91	25.85 4.91	4.91
	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)	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
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

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	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	26.75	29.00	27.75	26.75	26.25	25.00	24.50	26.00	24.75	23.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance	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									1	
Direct services										
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	23.84 4.91	25.51 4.84	24.41 4.84	23.53 4.84	23.40 4.91	22.28 4.91	21.83 4.91	23.17 4.91	22.06 4.91	21.16 4.91
Travel Time Between Individuals										
Travel Time Between Individuals IPP/IEP Attendance						4.91	4.91			
Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up		4.84	4.84	4.84	4.91 -	4.91 -	4.91 -	4.91	4.91 -	4.91
Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	4.91 - -	4.84 - -	4.84 - -	4.84 - -	4.91 - -	4.91 - -	4.91 - -	4.91 - -	4.91 - -	4.91 - -
Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	4.91 - - 4.24	4.84 - - 2.20	4.84 - - 3.30	4.84 - - 4.18	4.91 - - 3.34	4.91 - - 4.46	4.91 - - 4.91	4.91 - - 2.23	4.91 - - 3.34	4.91 - - 4.24
Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	4.91 - - 4.24 0.45	4.84 - 2.20 1.76	4.84 - 3.30 1.76	4.84 - - 4.18 1.76	4.91 - 3.34 0.45	4.91 - 4.46 0.45	4.91 - 4.91 0.45	4.91 - 2.23 0.45	4.91 - 3.34 0.45	4.91 - 4.24 0.45
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)	4.91 - 4.24 0.45 0.89	4.84 - 2.20 1.76 0.88	4.84 - 3.30 1.76	4.84 - - 4.18 1.76 0.88	4.91 - 3.34 0.45 0.89	4.91 - 4.46 0.45 0.89	4.91 - - 4.91 0.45 0.89	4.91 - 2.23 0.45 0.89	4.91 - 3.34 0.45 0.89	4.91 - 4.24 0.45 0.89
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)	4.91 - 4.24 0.45 0.89	4.84 - 2.20 1.76 0.88	4.84 - 3.30 1.76	4.84 - 4.18 1.76 0.88 -	4.91 - 3.34 0.45 0.89	4.91 - 4.46 0.45 0.89	4.91 - 4.91 0.45 0.89 2.68	4.91 - 2.23 0.45 0.89 2.68	4.91 - 3.34 0.45 0.89 2.68	4.91 - 4.24 0.45 0.89 2.68
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	4.91 - 4.24 0.45 0.89	4.84 - 2.20 1.76 0.88 - -	4.84 - 3.30 1.76 0.88 - -	4.84 - - 4.18 1.76 0.88 - -	4.91 - 3.34 0.45 0.89 2.68 -	4.91 - 4.46 0.45 0.89 2.68 -	4.91 - 4.91 0.45 0.89 2.68 -	4.91 - 2.23 0.45 0.89 2.68 1.34	4.91 - 3.34 0.45 0.89 2.68 1.34	4.91 - 4.24 0.45 0.89 2.68 1.34
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	4.91 - - 4.24 0.45 0.89 1.34 - -	4.84 - 2.20 1.76 0.88 - - -	4.84 - - 3.30 1.76 0.88 - - -	4.84 - - 4.18 1.76 0.88 - - -	4.91 - - 3.34 0.45 0.89 2.68 - -	4.91 - - 4.46 0.45 0.89 2.68 - -	4.91 - 4.91 0.45 0.89 2.68 - -	4.91 - 2.23 0.45 0.89 2.68 1.34 -	4.91 - 3.34 0.45 0.89 2.68 1.34 -	4.91 - - 4.24 0.45 0.89 2.68 1.34 -

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

fant Development Program,
T/OT/SLP Assistant, Home and
ommunity-Based, 1:2
tfant Development Program,
T/OT/SLP Assistant, Home and
ommunity-Based, 1:3
fant Development Program,
udiologist, Home and Community-
ased, 1:1
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udiologist, Home and Community-
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udiologist, Home and Community-
ased, 1:3
fant Development Program, Family
herapist, Home and Community-
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tfant Development Program, Family
herapist, Home and Community-
ased, 1:2
fant Development Program, Family
herapist, Home and Community-
ased, 1:3
tfant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:1
ıfant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:2

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

Page Medal Aggung tions for Tuning!! Wash FT Funda	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employed	23.00	24.75	23.50	23.00	24.75	23.50	23.00	24.75	23.50	23.00
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance	5.50	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	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Interdisciplinary team case reviews/planning Travel Time without Individuals	1.50	1.50	1.30	1.30	-	1.30	1.50	1.50	-	1.50
	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	- 40.00
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	25.00	22.00				25.00	25.00			22.00
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	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

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

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

	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
Base Model Assumptions for 'Typical' Week; FT Employ		24.97	20.50	29.25	27.75	20.50	29.25	27.75	20.50	29.25
Direct services	35.37	34.87	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	1.25	1.25								
Program Set-Up/ Clean-Up	1.25	1.25	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	-	-	-	-	-	-	-	-	-	-
	1.88	2.38	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	-	-	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.37	30.93	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.67	2.11	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13
Supervision and Other Employer Time	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.44	0.44	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	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 Employed										
Direct services	27.75	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	6.25	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75	6.25
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
		40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Appendix D: Productivity Assumptions

Personal Assistance, 1:1
Personal Assistance, 1:2
Personal Assistance, 1:3
Participant-Directed Personal Assistance, 1:1
Participant-Directed Personal Assistance, 1:2
Participant-Directed Personal Assistance, 1:3
Parent Coordinated Personal Assistance, 1:1
Parent Coordinated Personal Assistance, 1:2
Parent Coordinated Personal Assistance, 1:3
Independent Living Program, 1:1

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

							I.			
	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	10.05	15.05	01 50			10.66	10.05	10.07	01.50	01.50
Direct services	18.25	17.97	21.72	21.52	21.38	19.66	19.25	18.97	21.72	21.52
Travel Time Between Individuals	1.65	1.65	-	-	-	1.65	1.65	1.65	-	-
IPP/IEP Attendance										
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	1.00	1.00	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	6.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	16.74	16.48	20.47	20.28	20.15	18.04	17.66	17.40	20.47	20.28
Travel Time Between Individuals	1.51	1.51	-	-	-	1.51	1.51	1.51	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	1.27	0.26	0.45	0.58	0.63	1.01	1.27	0.26	0.45
Supervision and Other Employer Time	0.92	0.92	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

			11							
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		0.11	0.11	0.11	0.00	0.00	0.00		0.11	.
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.62	0.41	0.69	0.83	0.55	0.96	1.24	0.28	0.48	0.62
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	•							•		
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.15	18.50	18.25	18.12	18.00	17.62	17.36	18.62	18.44	18.31
Travel Time Between Individuals	-	0.38	0.38	0.38	0.76	0.76	0.76	0.38	0.38	0.38
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.38	0.63	0.76	0.50	0.88	1.14	0.26	0.44	0.57
Supervision and Other Employer Time	-	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	21.72	21.52	21.38	19.30	18.89	19.61	19.85	21.00	21.00	21.00
	21.72	21.32	21.38			18.61		21.00	21.00	21.00
Travel Time Between Individuals	-	-	-	1.65	1.65	1.65	1.65	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.28	0.48	0.62	0.55	0.96	1.24	-	-	-	-
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	-	-	-	0.50	0.50	0.50	0.50	1.00	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
Annual Hours for Training and PTO										
Training	6.00	6.00	6.00	35.00	35.00	35.00	0.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.47	20.28	20.15	17.71	17.33	17.07	18.82	19.26	19.26	19.26
Travel Time Between Individuals	-	-	-	1.51	1.51	1.51	1.56	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.26	0.45	0.58	0.50	0.88	1.14	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.46	0.46	0.46	0.47	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	0.00	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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 - - - - - - - - - - 2.00 22.00 50.00 35.00 60.00 60.00 - - - - 18.99 19.26 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	0.691.651.001.001.001.0018.9919.2617.12 <td< td=""><td>0.690.69-0.690.69-1.01.0-1.651.511.001.001.001.001.001.0077-77-77-77-77-77-77-77-77-7750.0035.0035.0060.0060.0060.0060.0060.0060.0060.0060.0060.0077718.9919.2617.1218.9919.2617.12777771.511.511.380.900.920.9290.920.9217717717711.511.511.151.151.15</td><td>0.690.690.69-0.690.690.691.651.511.381.001.001.001.001.00<</td><td>Image: series of the series</td><td>Image: series of the series</td><td><!--</td--><td><!--</td--></td></td></td<>	0.690.69-0.690.69-1.01.0-1.651.511.001.001.001.001.001.0077-77-77-77-77-77-77-77-77-7750.0035.0035.0060.0060.0060.0060.0060.0060.0060.0060.0060.0077718.9919.2617.1218.9919.2617.12777771.511.511.380.900.920.9290.920.9217717717711.511.511.151.151.15	0.690.690.69-0.690.690.691.651.511.381.001.001.001.001.00<	Image: series of the series	Image: series of the series	</td <td><!--</td--></td>	</td

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

Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	19.76	19.62	19.62	19.76	19.62	19.62	19.76	18.62	18.76	18.62
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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, Behavioral Day Services, Community, Behavioral Day Services, Community, 1:3 Medical Day Services, Community, 1:2 m-home/Mobile Day Program, 1:2 n-home/Mobile Day Program, 1:2
 3ehavioral Day Services, Community, 3ehavioral 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
 3ehavioral Day Services, Community, .2 Medical Day Services, Community, 1:3 Medical Day Services, Community, 1:2 n-home/Mobile Day Program, 1:2
Medical Day Services, Community, 1:3 Medical Day Services, Community, 1:2 n-home/Mobile Day Program, 1:3 n-home/Mobile Day Program, 1:2
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, 1:3 n-home/Mobile Day Program, 1:2
n-home/Mobile Day Program, 1:2
n-home/Mobile Day Program, 1:1
articipant-Directed Community-Based Fraining, 1:3
articipant-Directed Community-Based Fraining, 1:2

18.76	18.62	18.76	18.62	18.76	20.31	20.45	19.90	21.31	21.45
-	-	-	-	-	-	-	-	-	-
0.69	0.69	0.69	0.69	0.69	-	-	0.00	-	-
-	-	-	-	-	-	-	-	-	-
0.55	0.69	0.55	0.69	0.55	0.69	0.55	0.55	0.69	0.55
2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-	-
-	-	-	-	-	-	-	0.55	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
								-	
50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00	6.00
60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
16.96	16.84	16.96	16.84	16.96	18.63	18.76	18.26	20.08	20.21
-	-	-	-	-	-	-	-	-	-
0.62	0.62	0.62	0.62	0.62	-	-	0.00	-	-
-	-	-	-	-	-	-	-	-	-
0.50	0.62	0.50	0.62	0.50	0.63	0.50	0.50	0.65	0.52
1.81	1.81	1.81	1.81	1.81	0.92	0.92	0.92	-	-
-	-	-	-	-	-	-	0.50	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-
0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
	22.00								
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Appendix D: Productivity Assumptions

Participant-Directed Community-Based Training, 1:1
Supplemental Day Program Support
Transportation, Company
Transportation, Additional Component
Transportation Assistant
Supported Employment-Group, 1:8
Supported Employment-Group, 1:7
Supported Employment-Group, 1:6
Supported Employment-Group, 1:5
Supported Employment-Group, 1:4

Base Model Assumptions for 'Typical' Week; PT Employees	S									
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

			Арј	pendix D): Produ	ctivity A	ssumpti	ons		
Base Model Assumptions for 'Typical' Week; PT Employees	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Direct services	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						1.10	1.05			
Program Set-Up/ Clean-Up	_	_	_	-	-	_	-	0.69	0.69	0.69
Networking/ General Development Activities	-	-	_	_	-	2.75	-	-	-	-
Recordkeeping and Reporting	0.69	0.55	0.55	0.55	0.69		0.55	1.38	1.24	1.10
Supervision and Other Employer Time	0.75	0.75	_	_	-	0.75	0.75	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	0.55	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	•						•			
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.86	18.99	20.21	20.21	20.08	15.96	16.98	17.36	17.49	17.62
Travel Time Between Individuals	-	-	-	-	-	1.01	1.51	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	2.52	-	-	-	-
Recordkeeping and Reporting	0.63	0.50	0.52	0.52	0.65	-	0.50	1.27	1.14	1.01
Supervision and Other Employer Time	0.69	0.69	-	-	-	0.69	0.69	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.50	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-

Training Paid time off

Total

Travel Time without Individuals

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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

Direct services	19.35	19.48	19.62	19.76	14.21	13.52	13.24	15.71	15.03	14.48
Travel Time Between Individuals	-	-	-	-	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.96	0.83	0.69	0.55	2.06	2.75	3.03	1.38	2.06	2.61
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	-	-	1.65	1.65	1.65	0.83	0.83	0.83
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	17.75	17.87	18.00	18.13	13.16	12.52	12.27	14.55	13.92	13.41
Travel Time Between Individuals	-	-	-	-	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.76	0.63	0.50	1.91	2.55	2.80	1.28	1.91	2.42
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	-	-	1.53	1.53	1.53	0.77	0.77	0.77
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees	16.92	16.14	15.96	10.22	17 (4	17.00	14.21	12.52	12.24	15 71
Direct services	16.82	16.14	15.86	18.33	17.64	17.09	14.21	13.52	13.24	15.71
Travel Time Between Individuals	-	-	-	-	-	-	3.03	3.03	3.03	3.03
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.48	3.16	3.44	1.79	2.48	3.03	2.06	2.75	3.03	1.38
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	0.83	0.83	0.83	1.65	1.65	1.65	0.83
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	15.57	14.94	14.69	16.97	16.33	15.83	13.16	12.52	12.27	14.55
Travel Time Between Individuals	-	-	-	-	-	-	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.30	2.93	3.18	1.66	2.30	2.80	1.91	2.55	2.80	1.28
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	0.77	0.77	0.77	1.53	1.53	1.53	0.77
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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Base Model Assumations for "Turical" Wash DT Fundauss	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)	0.50	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	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Training Paid time off	60.00	60.00	23.00 60.00	23.00 60.00	23.00 60.00	23.00 60.00	23.00 60.00	25.00 60.00	23.00 60.00	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										1
Direct services	13.92	13.41	13.16	12.52	12.27	14.55	13.92	13.41	14.55	13.92
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.42	1.91	2.55	2.80	1.28	1.91	2.42	1.28	1.91
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	0.77	0.77	1.53	1.53	1.53	0.77	0.77	0.77	0.77	0.77
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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Base Model Assumptions for 'Typical' Week; PT Employees	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Direct services	14.48	15.04	14.36	13.81	14.21	13.52	13.24	14.06	13.38	12.83
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05
Program Set-Up/ Clean-Up	_	-	-	-	-	-	-	-	_	_
Networking/ General Development Activities	_	_	_	-	-	-	-	_	_	_
Recordkeeping and Reporting	2.61	1.38	2.06	2.61	2.06	2.75	3.03	1.38	2.06	2.61
Supervision and Other Employer Time	0.50	2.00	2.00	2.00	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	0.83	-	-	-	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	0.83	0.83	0.83
Travel Time without Individuals	_	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
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
	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 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	2.00	2./7	2./7	2./7	2.00	2.00	2.00	2.00	2.00	2.00
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
					,,,,	,00			,	

Appendix D: Productivity Assumptions

	r	-								.
	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		14.52	12.00	1(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					1					

Appendix D: Productivity Assumptions

tfant Development Program, T/OT/SI D Assistant Home and
ommunity-Based, 1:2
fant Development Program,
T/OT/SLP Assistant, Home and
ommunity-Based, 1:3
tfant Development Program,
udiologist, Home and Community-
ased, 1:1
fant Development Program,
udiologist, Home and Community-
ased, 1:2
tfant Development Program,
udiologist, Home and Community-
ased, 1:3
fant Development Program, Family
herapist, Home and Community-
ased, 1:1
ıfant Development Program, Family
herapist, Home and Community-
ased, 1:2
tfant Development Program, Family
herapist, Home and Community-
ased, 1:3
tfant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:1
ıfant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:2

	Infan 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	

Total

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	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 Employed		12.20	10 (0	10.41	12.20	10 (0	10.41	12.20	10 (0	12.41
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					-	-	-			
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

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

Total

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	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
Base Model Assumptions for 'Typical' Week; PT Employ		10.70	15.00	15.21	15.02	15.00	15.21	15.02	15.00	15.21
Direct services	19.00	18.72	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.60	0.60								
Program Set-Up/ Clean-Up	0.69	0.69	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.03	1.31	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.28	0.28	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	-	-	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO)									
Direct services	17.43	17.17	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.94	1.20	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93
Supervision and Other Employer Time	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.26	0.26	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
-	1.1.5	1.1.5	1.1.5	1 1 5	1.15	1.15	1.15	1.15	1.15	1.15
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15

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	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; PT 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										
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								
Base Model Assumptions for 'Typical' Week; PT Employees	Infant Development Program, Registered Dictician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
Direct services	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	-	-		-	-	-	-	-	-
IPP/IEP Attendance	_								
Program Set-Up/ Clean-Up	-	-	-	-	-	-	_	_	-
Networking/ General Development Activities	_		_	_		_	_	_	-
Recordkeeping and Reporting	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16	3.44
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO								I	
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
	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	14.90	1417	12.02	14.90	14.17	12.02	14.90	14.17	12.02
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
Supervision and Other Employer Time	0.40	0.40	0.40	0.40			0.46	0.46	0.46
		0.51	0.51	0.51	0.51				
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51			
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	0.51 1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	0.51	1.53 0.77	1.53 0.77	1.53 0.77	1.53 0.77	1.53 0.77		1.53 0.77	1.53 0.77
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	0.51 1.53 0.77 -	1.53 0.77 -	1.53 0.77 -	1.53 0.77 -	1.53 0.77 -	1.53 0.77 -	1.53 0.77 -	1.53 0.77 -	1.53 0.77 -
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	0.51 1.53	1.53 0.77	1.53 0.77	1.53 0.77	1.53 0.77	1.53 0.77	1.53	1.53 0.77	1.53 0.77

	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
Category A Assumptions Adjusted for Training and PTO	28.89 0.52	28.50 0.52	28.31 0.52	31.05	30.75	30.56 -	31.05	30.75	30.56	26.91 2.09
Category A Assumptions Adjusted for Training and PTO Direct services				31.05	30.75	30.56	31.05	30.75	30.56	
Category A Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance				31.05	30.75	30.56 -	31.05	30.75	30.56	
Category A Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up		0.52	0.52	31.05	-	30.56	-	30.75	30.56	
Category A Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance		0.52	0.52	-	-	30.56 - - 0.88	-	30.75 - - - 0.69	-	2.09
Category A Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	0.52 - -	0.52 - -	0.52 - -	-	-	-	-	-	-	2.09 - -
Category A 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	0.52 - - 0.58	0.52 - - 0.97	0.52 - - 1.16	- - 0.39	- - - 0.69	- - - 0.88	- - 0.39	- - - 0.69	- - - 0.88	2.09 - - 0.98
Category A 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	0.52 - - 0.58	0.52 - - 0.97	0.52 - - 1.16	0.39 -	- - 0.69 -	- - - 0.88	- - 0.39	- - - 0.69	- - 0.88 -	2.09 - - 0.98
Category A 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)	0.52 - - 0.58	0.52 - - 0.97	0.52 - 1.16 0.90 -	0.39 -	- - 0.69 - -	- - 0.88 - -	- - 0.39 - -	- - 0.69 - -	- - 0.88 - -	2.09 - 0.98 0.91 -
Category A 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)	0.52 - 0.58 0.90 - -	0.52 - 0.97 0.90 - -	0.52 - 1.16 0.90 - -	- - 0.39 - -	- - 0.69 - -	- - 0.88 - - -	- - 0.39 - -	- - 0.69 - -	- - 0.88 - - -	2.09 - 0.98 0.91 - -
Category A 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	0.52 - 0.58 0.90 - - -	0.52 - - 0.97 0.90 - - -	0.52 - 1.16 0.90 - - -	- - 0.39 - - -	- - 0.69 - - -	- - 0.88 - - - -	- - 0.39 - - - -	- - 0.69 - - -	- - 0.88 - - - -	2.09 - - 0.98 0.91 - - -
Category A 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 Travel Time without Individuals	0.52 - - 0.58 0.90 - - - -	0.52 - - 0.97 0.90 - - - - -	0.52 - - 1.16 0.90 - - - -	- - 0.39 - - - -	- - 0.69 - - - - -	- - 0.88 - - - - -	- - 0.39 - - - - -	- - 0.69 - - - - -	- - 0.88 - - - -	2.09 - - 0.98 0.91 - - - -

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

Page Model Accumptions Adjusted for Training and DTO	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions Adjusted for Training and PTO Direct services	26.13	25.73	31.05	30.75	30.56	27.60	27.03	26.63	31.05	30.75
Travel Time Between Individuals	20.13	23.73	31.03	30.75	30.36	27.60	27.03	20.03	51.05	30.75
	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		0.09			1.34		0.39	0.09
	0.90		-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	-	-	-	-	-	-	-		-	-
	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.34	25.93	31.05	30.75	30.56	27.82	27.25	26.84	31.05	30.75
Travel Time Between Individuals	2.09	2.09	-	-	-	2.09	2.09	2.09	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.96	0.39	0.69	0.88	0.98	1.55	1.96	0.39	0.69
Supervision and Other Employer Time	0.91	0.91	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Category B Assumptions Adjusted for Training and PTO Direct services	26.02	25.62	21.05	20.75	20.56	27.48	26.92	26.52	21.05	20.75
			31.05	30.75	30.56				31.05	30.75
Travel Time Between Individuals IPP/IEP Attendance	2.44	2.44	-	-	-	2.44	2.44	2.44	-	-
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	-	0.09	-	-	1.55	-	0.39	0.09
Missed Appointments (not redirected to other tasks)	0.90	-	_		_	_	_	_	_	
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	2.90	2.90				2.90	2.90	2.90		
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.51	1.90	0.39	0.69	0.88	0.95	1.51	1.90	0.39	0.69
Supervision and Other Employer Time	0.88	0.88	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

									-	
Catagony B. Assumptions, Adjusted for Tasisian and PTO	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Category B Assumptions Adjusted for Training and PTO Direct services	20.56	30.55	30.16	29.96	28.00	27.42	27.02	28.99	28.70	28.52
	30.56				28.00	27.42	27.03			
Travel Time Between Individuals	-	0.61	0.61	0.61	1.22	1.22	1.22	0.61	0.61	0.61
IPP/IEP Attendance Program Set-Up/ Clean-Up				_			_	-		
Networking/ General Development Activities	-	-	-		-	-			-	-
Recordkeeping and Reporting	- 0.88	- 0.58	- 0.97	- 1.17	- 0.77	- 1.35	- 1.74	- 0.39	- 0.68	- 0.86
Supervision and Other Employer Time	-	0.38	0.97	0.90	0.90	0.90	0.90	0.39	0.08	0.80
Missed Appointments (not redirected to other tasks)	_	0.90	0.90	-	0.90	0.90	0.90	0.90	0.90	0.90
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
	54.00	30.33	50.55	50.55	34.00	34.00	34.00	34.00	34.00	34.00
Category C Assumptions Adjusted for Training and PTO	20.56	20.42	20.04	20.05	07.70	07.01	26.02	20.07	20.50	20.40
Direct services	30.56	30.43	30.04	29.85	27.79	27.21	26.83	28.87	28.58	28.40
Travel Time Between Individuals	-	0.73	0.73	0.73	1.45	1.45	1.45	0.73	0.73	0.73
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	- 0.88	- 0.58	- 0.97	-	-	-	- 1.72	- 0.39	-	-
Recordkeeping and Reporting Supervision and Other Employer Time		0.58	0.97	1.16 0.90	0.76 0.89	1.34 0.89	0.89	0.39	0.68 0.90	0.86 0.90
Missed Appointments (not redirected to other tasks)	-	0.90	0.90	0.90	0.89	- 0.89	0.89	0.90	0.90	0.90
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
	2 1100	00.00	00.00	00.00		0.000	0.000	0.000	0 1.00	2

						-	-			
	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 Adjusted for Training and PTO	r									
Direct services	31.05	30.75	30.56	27.35	26.77	26.38	28.73	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.32	2.32	2.32	2.37	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.77	1.35	1.74	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Category A Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	27.57	26.99	26.60	28.97	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.09	2.09	2.09	2.13	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities										
	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	- 0.39	- 0.69	- 0.88	- 0.78	- 1.36	- 1.75	-	-	-	-
	- 0.39 -	- 0.69 -	- 0.88 -	- 0.78 0.45			- - 0.46	- - 0.90	- - 0.90	- - 0.90
Recordkeeping and Reporting					1.36	1.75	-	- - 0.90 -	-	- 0.90 -
Recordkeeping and Reporting Supervision and Other Employer Time	-				1.36	1.75	-	- - 0.90 - -	-	- 0.90 -
Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	-	-	-	0.45 -	1.36 0.45 -	1.75 0.45 -	- 0.46 -	-	- 0.90 -	-
Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	-	- -	- -	0.45 - -	1.36 0.45 -	1.75 0.45 - -	- 0.46 - -	-	- 0.90 - -	-
Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	- - -	- - -	- - -	0.45 - -	1.36 0.45 - -	1.75 0.45 - -	- 0.46 - - -		- 0.90 - -	-
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				0.45 - - -	1.36 0.45 - - -	1.75 0.45 - - -	- 0.46 - - - -		- 0.90 - - -	- - -

						-				
	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Category B Assumptions Adjusted for Training and PTO Direct services	21.05	30.75	30.56	27.23	26.66	26.27	28.61	29.99	31.74	31.74
	31.05	30.75						29.99	31./4	31.74
Travel Time Between Individuals	-	-	-	2.44	2.44	2.44	2.49	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.77	1.34	1.73	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Category C Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	26.80	26.23	25.85	28.15	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.90	2.90	2.90	2.96	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.75	1.32	1.70	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.44	0.44	0.44	0.45	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
							1	1	1	
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04

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

	-									
	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	00.71	20.00	0(70	26.00	07.00	07.00	07.40	07.67	07.04	20.05
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance			0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category 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						0.07	0.07	0.97	0.97	0.97
	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.77	
Networking/ General Development Activities	-	-	0.97 -	0.97 -	0.97 -	-	-	-	-	-
	-		0.97 - 2.32	0.97 - 2.12	0.97 - 1.94	0.97 - 1.74	- 1.54			- 0.97
Networking/ General Development Activities	- - - 0.89	- - - 0.90	-	-	-	-	-	-	-	- 0.97 0.90
Networking/ General Development Activities Recordkeeping and Reporting	-	-	- 2.32	- 2.12	- 1.94	- 1.74	- 1.54	- 1.35	- 1.16	
Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	-	- - 0.90	- 2.32	- 2.12	- 1.94	- 1.74	- 1.54	- 1.35	- 1.16	
Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	- - 0.89 -	- - 0.90 -	- 2.32 0.90 -	- 2.12 0.90 -	- 1.94 0.90 -	- 1.74 0.90 -	- 1.54 0.90 -	- 1.35 0.90 -	- 1.16 0.90 -	0.90 -
Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	- - 0.89 - -	- - 0.90 -	- 2.32 0.90 - -	- 2.12 0.90 - -	- 1.94 0.90 - -	- 1.74 0.90 - -	- 1.54 0.90 - -	- 1.35 0.90 -	- 1.16 0.90 - -	0.90 -
Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	- 0.89 - - -	- - 0.90 - - -	- 2.32 0.90 - -	- 2.12 0.90 - - -	- 1.94 0.90 - - -	- 1.74 0.90 - - -	- 1.54 0.90 - - -	- 1.35 0.90 - - -	- 1.16 0.90 - - -	0.90 - -
Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	- - 0.89 - - - -	- 0.90 - - -	- 2.32 0.90 - - -	- 2.12 0.90 - - - -	- 1.94 0.90 - - - -	- 1.74 0.90 - - - -	- 1.54 0.90 - - - -	- 1.35 0.90 - - - -	- 1.16 0.90 - - - -	0.90 - - -

Base Model Assumptions Adjusted for Training and PTO 28.25 28.05 28.25 28.05 <t< th=""></t<>
Direct services 28.25 28.05 28.05 28.25 28.05 28.05 28.05 28.05 28.25 26.90 27.09 26 Travel Time Between Individuals -
Travel Time Between IndividualsImage: second se
IPP/IEP AttendanceImage: state of the state o
Program Set-Up/ Clean-Up 0.97 0
Networking/ General Development Activities Recordkeeping and Reporting 0.77 0.97
Recordkeeping and Reporting 0.77 0.97
Supervision and Other Employer Time 0.90 0.90 0.90 0.90 0.90 0.90 0.90 0.90 1.78 1.78 1 Missed Appointments (not redirected to other tasks) -
Missed Appointments (not redirected to other tasks)
Collateral contacts (not billable)Interdisciplinary team case reviews/planning
Interdisciplinary team case reviews/planning
Travel Time without Individuals
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
Total 34.60 <th< td=""></th<>
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
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 <t< td=""></t<>
Supervision and Other Employer Time 0.90 0.90 0.90 0.90 0.90 0.90 0.90 1.78 1.78 1
Missed Appointments (not redirected to other tasks)
Missed Appointments (not redirected to other tasks)Collateral contacts (not billable)
Collateral contacts (not billable)
Collateral contacts (not billable) -
Collateral contacts (not billable)Interdisciplinary team case reviews/planningTravel Time without Individuals

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Contactor B. Augustations Adjusted for Taxining 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	29.25	29.05	29.05	28.25	29.05	28.05	29.25	26.00	27.00	26.00
Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.07	0.97	0.97	0.07	0.07	0.97	0.07	0.06	0.96	0.06
Program Set-Up/ Clean-Up	0.97			0.97	0.97		0.97	0.96		0.96
Networking/ General Development Activities	- 0.77	- 0.97	- 0.97	-	- 0.97	- 0.97	- 0.77	- 0.96	- 0.77	- 0.96
Recordkeeping and Reporting	0.77	0.97	0.97	0.77 0.90			0.77	1.78	1.78	
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.90	0.90		0.90	0.90	0.90	0.90		1.78	1.78
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78	1.78
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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Base Model 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
Travel Time Between Individuals	27.09	20.90	27.09	20.90	27.09	29.02	29.22	20.45	50.45	30.05
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	0.97	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	_	-
Collateral contacts (not billable)	-	-	_	_	-	_	-	-	_	-
Interdisciplinary team case reviews/planning	-	-	-	_	-	-	-	-	_	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Category B Assumptions Adjusted for Training and PTO								a 0 1-	00.45	20.65
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	on, Company	Transportation, Additional Component	on Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
	Participant-D Training, 1:1	Supplementa	Transportation,	Transportatic	Transportation Assistant	Supported E1				
Category B Assumptions Adjusted for Training and PTO					-					
Direct services	30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	4.19	-	1.62	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	30.65	29.99	25.00	29.99	28.06	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	-	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	4.99	-	1.93	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
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
1 minung	0.67	0.07	0.12	0.12	0.12	0.07				
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04

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

	1:20-24	1:15-19	1:10-14		Services, Community-	Services, Community-	Services, Community-	Services, mmunity-	Services, nmunity-	Services, mmunity-
	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 Commun 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
	Moi	Moi	Moi	Woi	Spe Prof Bas	Spe Prof Bas	Spe Prof Bas	Spe Ass Bas	Spe Ass Bas	Spe Ass Bas
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.67	27.86	28.05	28.25	23.40	22.28	21.83	22.45	21.49	20.71
Travel Time Between Individuals	-	-	-	-	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

	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
	Wo	Wo	Wo	Wo	Spe Pro Bas	Spe Pro Bas	Spe Pro Bas	Spe Ass Bas	Spe Ass Bas	Spe Ass Bas
Category B Assumptions Adjusted for Training and PTO										
Direct services	27.67	27.86	28.05	28.25	23.21	22.10	21.65	22.28	21.32	20.55
Travel Time Between Individuals	-	-	-	-	5.16	5.16	5.16	4.49	4.49	4.49
IPP/IEP Attendance			į –							
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.31	4.42	4.87	1.93	2.89	3.66
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.88	0.88	0.88	0.77	0.77	0.77
Collateral contacts (not billable)	-	-	-	-	2.66	2.66	2.66	1.16	1.16	1.16
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	27.67	27.86	28.05	28.25	22.47	21.40	20.97	21.56	20.64	19.89
Travel Time Between Individuals	-	-	-	-	6.14	6.14	6.14	5.35	5.35	5.35
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.21	4.28	4.71	1.87	2.79	3.54
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	_	_	_	-	0.85	0.85	0.85	0.75	0.75	0.75
Collateral contacts (not billable)	-	-	-	-	2.57	2.57	2.57	1.12	1.12	1.12
Interdisciplinary team case reviews/planning	-	_	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off			3.04		3.85	3.85		3.04		3.04
	3.04	3.04	3.04	3.04	3.83	3.83	3.85	3.04	3.04	5.04

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

IterIt							-	_			
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 <		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
Travel Time Between Individuals . <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
IPP/IEP AttendanceImage: state stat	Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.21	22.10	21.65	25.64
Program Set-Up/Clean-Up ·< · ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·< ·<	Travel Time Between Individuals	-	-	-	-	-	-	5.16	5.16	5.16	5.16
Networking/ General Development Activities -	IPP/IEP Attendance										
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 0.48 0.88 0.78	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time 0.45	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
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 Collateral contacts (not billable) 2.68 2.68 2.68 1.17 1.17 1.17 2.66 2.66 1.33 Interdisciplinary team case reviews/planning -	Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.31	4.42	4.87	2.21
Collateral contacts (not billable) 2.68 2.68 2.68 1.17 1.17 1.17 2.66 2.66 1.33 Interdisciplinary team case reviews/planning -	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
Interdisciplinary team case reviews/planningTraining0.48<	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
Travel Time without Individuals $ -$ <	Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.66	2.66	2.66	1.33
Training0.480.480.480.480.480.480.480.480.480.480.480.480.480.480.48Paid time off3.853.853.853.853.853.043.043.043.043.853.853.853.853.85Total40.0040.0040.0040.0034.0034.6034.6034.6040.0040.0040.0040.00Category C Assumptions Adjusted for Training and PTODirect services27.6426.5226.0826.1525.1824.4022.4721.4020.9724.82Travel Time Between Individuals6.146.146.146.14IP/IEP AttendanceNetworking/ General Development Activities </td <td>Interdisciplinary team case reviews/planning</td> <td>-</td>	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off 3.85 3.85 3.85 3.04 3.04 3.04 3.04 3.85 3.85 3.85 Total 40.00 40.00 40.00 34.60 34.60 34.60 34.60 40.01 40.10 40.	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total40.0040.0040.0034.6034.6034.6040.0040.0040.0040.00Category C Assumptions Adjusted for Training and PTODirect services27.6426.5226.0826.1525.1824.4022.4721.4020.9724.82Travel Time Between Individuals6.146.146.146.14IP/IEP AttendanceProgram Set-Up/ Clean-Up	Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
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	Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
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 6.14 6.14 IPP/IEP Attendance - - - - - - 6.14 6.14 6.14 6.14 Program Set-Up/ Clean-Up -<	Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00
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 6.14 6.14 IPP/IEP Attendance - - - - - - 6.14 6.14 6.14 6.14 Program Set-Up/ Clean-Up -<	Category C Assumptions Adjusted for Training and PTO										
IPP/IEP AttendanceImage: Section of the s		27.64	26.52	26.08	26.15	25.18	24.40	22.47	21.40	20.97	24.82
Program Set-Up/ Clean-Up - </td <td>Travel Time Between Individuals</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>6.14</td> <td>6.14</td> <td>6.14</td> <td>6.14</td>	Travel Time Between Individuals	-	-	-	-	-	-	6.14	6.14	6.14	6.14
Networking/ General Development Activities -	IPP/IEP Attendance										
Recordkeeping and Reporting 4.01 5.13 5.57 2.53 3.50 4.28 3.21 4.28 4.71 2.14 Supervision and Other Employer Time 0.45 0.45 0.45 0.45 0.45 0.45 0.45 0.43 0.43 0.43 0.43 Missed Appointments (not redirected to other tasks) 0.89 0.89 0.78 0.78 0.78 0.85 0.85 0.85 Collateral contacts (not billable) 2.68 2.68 2.68 1.17 1.17 1.17 2.57 2.57 2.57 1.29 Interdisciplinary team case reviews/planning - - - - - - - - - - - -	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time 0.45 0.45 0.45 0.45 0.45 0.45 0.45 0.43 0.43 0.43 0.43 Missed Appointments (not redirected to other tasks) 0.89 0.89 0.89 0.78 0.78 0.78 0.85 0.85 0.85 0.85 Collateral contacts (not billable) 2.68 2.68 2.68 1.17 1.17 1.17 2.57 2.57 2.57 1.29 Interdisciplinary team case reviews/planning - - - - - - - -	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) 0.89 0.89 0.89 0.78 0.78 0.78 0.85 0.85 0.85 0.85 Collateral contacts (not billable) 2.68 2.68 2.68 1.17 1.17 1.17 2.57 2.57 2.57 1.29 Interdisciplinary team case reviews/planning - - - - - - - -		4.01	5.13	5.57	2.53	3.50	4.28	3.21	4.28	4.71	2.14
Collateral contacts (not billable) 2.68 2.68 2.68 1.17 1.17 1.17 2.57 2.57 1.29 Interdisciplinary team case reviews/planning -	Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.43	0.43	0.43	0.43
Interdisciplinary team case reviews/planning	Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.85	0.85	0.85	0.85
	Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.57	2.57	2.57	1.29
Travel Time without Individuals	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	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 3.85 3.85 3.85	-	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 40.00 40.00 40.00 40.00 40.00 40.00	Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00

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Rass Model Assumptions Adjusted for Taxining and BTO	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Base Model Assumptions Adjusted for Training and PTO Direct services	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance	4.91	4.71	4.91	4.91	4.71	4.71	4.91	4.91	4.71	4.71
Program Set-Up/ Clean-Up										
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	- 4.24	3.34	- 4.46	- 4.91	- 2.23	3.34	4.24	2.23	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
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	1.54	1.54		2.08				1.54	1.54	1.54
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
	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	25.14	24.22	23.78	22.64	22.18	26.26	25.14	24.22	26.26	25.14
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.31	3.39	4.53	4.99	2.27	3.39	4.31	2.27	3.39
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	1.36	1.36	2.72	2.72	2.72	1.36	1.36	1.36	1.36	1.36
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

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	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Category B Assumptions Adjusted for Training and PTO										
Direct services	23.64	21.75	20.80	20.05	23.21	22.10	21.65	22.98	21.88	20.98
Travel Time Between Individuals	5.16	4.42	4.42	4.42	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.21	1.90	2.85	3.60	3.31	4.42	4.87	2.21	3.31	4.21
Supervision and Other Employer Time	0.45	1.77	1.77	1.77	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.88	0.76	0.76	0.76	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	1.33	-	-	-	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	22.89	21.05	20.13	19.40	22.47	21.40	20.97	22.25	21.18	20.32
Travel Time Between Individuals	6.14	5.26	5.26	5.26	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
	4.07	1.84	2.76	3.49	3.21	4.28	4.71	2.14	3.21	4.07
Recordkeeping and Reporting	,							1		
Recordkeeping and Reporting 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
10 10		1.71 0.74	1.71 0.74	1.71 0.74	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85
Supervision and Other Employer Time	0.43									
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.43 0.85	0.74	0.74	0.74	0.85	0.85	0.85	0.85	0.85	0.85
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	0.43 0.85 1.29	0.74 -	0.74 -	0.74 -	0.85 2.57	0.85 2.57	0.85 2.57	0.85 2.57	0.85 2.57	0.85 2.57
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 -	0.74 - -	0.74 -	0.74 - -	0.85 2.57 -	0.85 2.57 -	0.85 2.57 -	0.85 2.57 1.29	0.85 2.57 1.29	0.85 2.57 1.29
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 - -	0.74 - - -	0.74 - - -	0.74 - - -	0.85 2.57 - -	0.85 2.57 - -	0.85 2.57 - -	0.85 2.57 1.29 -	0.85 2.57 1.29 -	0.85 2.57 1.29 -

	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	4.91	4.91	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	0.90	0.90	0.90	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.77	0.77	0.77	0.77	0.77	0.77	0.15	0.15	0.15	0.78
Collateral contacts (not billable)	-	-	-	-	-	-	2.68	2.68	2.68	2.34
Interdisciplinary team case reviews/planning	1.16	1.16	1.16	_	-	-	1.34	1.34	1.34	1.17
Travel Time without Individuals	-	-	-	_	_	_	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	22.22	21.24	20.47	24.38	23.90	23.50	22.42	21.28	20.82	19.45
Travel Time Between Individuals	3.83	3.83	3.83	3.83	3.83	3.83	4.42	4.42	4.42	3.85
IPP/IEP Attendance	5105	5105	5105	5105	5105	5105				5100
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	_	-	-	-	-	-	-
Recordkeeping and Reporting	1.97	2.95	3.72	0.99	1.47	1.87	3.39	4.53	4.99	2.96
Supervision and Other Employer Time	0.91	0.91	0.91	0.91	0.91	0.91	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.78	0.78	0.78	0.78	0.78	0.78	0.90	0.90	0.90	0.79
Collateral contacts (not billable)	-	-	-	-	-	-	2.72	2.72	2.72	2.38
Interdisciplinary team case reviews/planning	1.18	1.18	1.18	-	-	-	1.36	1.36	1.36	1.19
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60

	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1
	Infant Interv Comr	Infant Interv Comr	Infant Interv Comr	Infant Interv Comr	Infant Interv Comr	Infant Interv Comr	Infant Dev PT/OT/SL Based, 1:1	Infant D PT/OT/ Based,]	Infant Dev PT/OT/SL Based, 1:3	PT/O
Category B Assumptions Adjusted for Training and PTO										
Direct services	21.71	20.75	20.00	23.82	23.34	22.95	21.88	20.77	20.32	19.00
Travel Time Between Individuals	4.46	4.46	4.46	4.46	4.46	4.46	5.16	5.16	5.16	4.49
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.92	2.88	3.63	0.96	1.44	1.83	3.31	4.42	4.87	2.89
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.76	0.76	0.76	0.76	0.76	0.76	0.88	0.88	0.88	0.77
Collateral contacts (not billable)	-	-	-	-	-	-	2.66	2.66	2.66	2.32
Interdisciplinary team case reviews/planning	1.15	1.15	1.15	-	-	-	1.33	1.33	1.33	1.16
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	21.01	20.09	19.36	23.05	22.59	22.21	21.18	20.11	19.68	18.39
Travel Time Between Individuals	5.31	5.31	5.31	5.31	5.31	5.31	6.14	6.14	6.14	5.35
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.86	2.78	3.51	0.93	1.39	1.77	3.21	4.28	4.71	2.79
Supervision and Other Employer Time	0.86	0.86	0.86	0.86	0.86	0.86	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.74	0.74	0.74	0.74	0.74	0.74	0.85	0.85	0.85	0.75
Collateral contacts (not billable)	-	-	-	-	-	-	2.57	2.57	2.57	2.25
Interdisciplinary team case reviews/planning	1.11	1.11	1.11	-	-	-	1.29	1.29	1.29	1.12
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60

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	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	10.17	17 79	22.06	20.04	20.40	22.06	20.04	20.40	22.06	20.04
Direct services	18.17 4.28	17.78 4.28	22.06 4.91	20.94 4.91	20.49 4.91	22.06 4.91	20.94 4.91	20.49 4.91	22.06 4.91	20.94 4.91
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

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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										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.86	4.25	3.31	4.42	4.87	3.31	4.42	4.87	3.31	4.42
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.77	0.77	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.32	2.32	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.16	1.16	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	17.45	17.07	21.18	20.11	19.68	21.18	20.11	19.68	21.18	20.11
Travel Time Between Individuals	5.35	5.35	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.73	4.11	3.21	4.28	4.71	3.21	4.28	4.71	3.21	4.28
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.75	0.75	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.25	2.25	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.12	1.12	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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		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	pı	pı	pı	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
	and and	ram, and	ram, and	ram, and	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	am, aunit	am, nuni	am, aunit
	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program. Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program. Vocational Nurse, Home and Community-Based, 1:3	rogr Hon :1	Infant Development Program, Registered Dietician, Home au Community-Based, 1:2	rogi Hon :3	rogr	rogr	rogr
	Infant Development Prc Registered Nurse, Hom Community-Based, 1:3	Infant Development Pro Vocational Nurse, Horr Community-Based, 1:1	Infant Development Prc Vocational Nurse, Hom Community-Based, 1:2	Infant Development Prc Vocational Nurse, Hom Community-Based, 1:3	Infant Development Prc Registered Dietician, H Community-Based, 1:1	Infant Development Prc Registered Dietician, H Community-Based, 1:2	Infant Development Prc Registered Dietician, H Community-Based, 1:3	ent F nd C	ent F nd C	ent F nd C
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	sveld sd N uity-]	evele al N uity-]	evele al N iity-]	evelo al N iity-]	evelo ed D iity-]	sveld sd D uity-]	svele sd D uity-l	evelo	sveld Hon	Hon
	it De stere	nt De ation	nt De ation	nt De ation	nt De stere mun	nt De stere mur	nt De stere	t De ker,	it De ker,	it De ker,
	Infar Regi Com	Infar Voca Com	Infar Voca Com	Infar Voca Com	Infar Regi Com	Infar Regi Com	Infar Regi Com	Infar Wor	Infar Worl 1:2	Infar Wor 1:3
Base Model Assumptions Adjusted for Training and PTO	<u> </u>									
Direct services	20.49	19.15	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.91	4.28	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.91	2.91	3.89	4.28	3.34	4.46	4.91	3.34	4.46	4.91
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.78	0.78	0.78	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.34	2.34	2.34	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.17	1.17	1.17	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	20.82	19.45	18.46	18.06	22.42	21.28	20.82	22.42	21.28	20.82
Travel Time Between Individuals	4.42	3.85	3.85	3.85	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.99	2.96	3.95	4.35	3.39	4.53	4.99	3.39	4.53	4.99
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.79	0.79	0.79	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.72	2.38	2.38	2.38	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.36	1.19	1.19	1.19	1.36	1.36	1.36	1.36	1.36	1.36
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00

Provide and any operation of the sector of										r		
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 <t< td=""><td>Catagory B. Assumptions, Adjusted for Training and BTO</td><td>Infant Development Program, Registered Nurse, Home and Community-Based, 1:3</td><td>ogram, ie and</td><td>Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2</td><td>Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3</td><td>Infant Development Program, Registered Dietician, Home and Community-Based, 1:1</td><td>Infant Development Program, Registered Dietician, Home and Community-Based, 1:2</td><td>Infant Development Program, Registered Dietician, Home and Community-Based, 1:3</td><td>Infant Development Program, Social Worker, Home and Community-Based, 1:1</td><td>Infant Development Program, Social Worker, Home and Community-Based, 1:2</td><td>Infant Development Program, Social Worker, Home and Community-Based, 1:3</td></t<>	Catagory B. Assumptions, Adjusted for Training and BTO	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	ogram, ie and	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	
Tavel Time Between Individuals5.165.		20.22	10.00	18.02	17.64	21.99	20.77	20.32	21.88	20.77	20.22	
IPP/IP AttendanceImage of the set of the												
Program Set-Up/ Clean-UpI. <td></td> <td>5.10</td> <td>4.49</td> <td>4.49</td> <td>4.49</td> <td>5.10</td> <td>5.10</td> <td>5.10</td> <td>5.10</td> <td>5.10</td> <td>5.10</td>		5.10	4.49	4.49	4.49	5.10	5.10	5.10	5.10	5.10	5.10	
Networking/ General Development ActivitiesSupervision and Other Employer Time0.0450.45 <td></td>												
Recordkeeping and Reporting4.872.893.864.253.314.424.873.314.424.87Supervision and Other Employer Time0.45		-			-	-			-	-	-	
Interface0.45<		-			- 1.25	-			-	-	-	
Missed Appointments (not redirected to other tasks)0.880.770.770.770.880.880.880.880.880.88Collateral contacts (not billable)2.662.322.322.322.66 <td></td>												
Collateral contacts (not billable)2.661.631.33 <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<>												
Interdisciplinary team case reviews/planning1.331.431.431.331												
Tavel Time without Individuals												
Training0.480.480.480.480.480.480.480.480.480.480.480.480.48Paid time off3.85 </td <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1.55</td> <td></td>										1.55		
Paid time off3.853.843.043.043.043.043.853.853.853.853.853.85Total40.0034.0034.0034.0034.0034.0040.00 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>0.48</td> <td></td>										0.48		
Total40.034.034.0034.0040.0040.0040.0040.0040.0040.00Catagory C Assumptions Adjusted for TrainingDirect services19.6818.3917.4517.0721.1820.1119.6821.1820.1119.68Torect services19.6818.3917.4517.0721.1820.1119.6821.1820.1119.68Torect services6.145.355.355.356.146.146.146.146.146.14Program Set-Up/ Clean-Up10101010Networking/General Development Activities1.121.21 <td colspa<="" 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>-</td> <td></td>	-										
Category C Assumptions Adjusted for Training and PTO 19.68 18.39 17.45 17.07 21.18 20.11 19.68 21.18 20.11 19.68 21.18 20.11 19.68 21.18 20.11 19.68 21.18 20.11 19.68 21.18 20.11 19.68 19.68 Travel Time Between Individuals 6.14 5.35 5.35 5.35 6.14												
Direct services19.6818.3917.4517.0721.1820.1119.6821.1820.1119.68Travel Time Between Individuals6.145.355.355.356.146.146.146.146.146.14IPP/IEP AttendanceIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIIII		40.00	04.00	04.00	04.00	40.00	40.00	40.00	40.00	40.00	40.00	
Travel Time Between Individuals6.146.145.355.355.355.356.146.146.146.146.146.146.14IPP/IEP AttendanceIII <td></td> <td>10.69</td> <td>19.20</td> <td>17.45</td> <td>17.07</td> <td>21.19</td> <td>20.11</td> <td>10.69</td> <td>21.19</td> <td>20.11</td> <td>10.69</td>		10.69	19.20	17.45	17.07	21.19	20.11	10.69	21.19	20.11	10.69	
IPP/IEP AttendanceImage: series of the series o												
Program Set-Up/ Clean-UpImage: Set of the		0.14	5.55	5.55	3.33	0.14	0.14	0.14	0.14	0.14	0.14	
Networking/ General Development ActivitiesSupervision and Other Employer Time0.430.410.410.41												
Recordkeeping and Reporting4.712.793.734.113.214.284.713.214.284.71Supervision and Other Employer Time0.430.450.450.450.450.450.450.451.29				_	-	-	_				_	
Number of the second		4 71	2 79		4 1 1				3 21	4 28		
Missed Appointments (not redirected to other tasks)0.850.850.750.750.750.85 <td></td>												
Collateral contacts (not billable) 2.57 2.57 2.25 2.25 2.25 2.57<												
Interdisciplinary team case reviews/planning 1.29 1.29 1.12 1.12 1.12 1.12 1.29												
Travel Time without Individuals - <td></td>												
Training 0.48		-				-				-	-	
Paid time off 3.85 3.04 3.04 3.04 3.85		0.48			0.48	0.48				0.48	0.48	
Total 40.00 34.60 34.60 34.60 40.00 40.00 40.00 40.00 40.00 40.00 40.00	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	

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

Appendix D: Productivity Assumptions

Category B Assumptions Adjusted for Training and PTO	Infant Development Program, Psychologist, Home and Community- Based, 1:1	Infant Development Program, Psychologist, Home and Community- Based, 1:2	Infant Development Program, Psychologist, Home and Community- Based, 1:3	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:1
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	5.10	5.10	5.10							
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

	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
					1.24	1 17	1.17	1.17	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.1/	1.17	1.54	
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-

	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	26.79	26.20	25.19	24.74	22.04	21.07	21.49	26.20	25.10
Direct services	27.18	20.79	26.30	25.18	24./4	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.97	0.07								
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	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)	0.39	0.39	0.45	0.45	0.49	0.78	0.78	0.78	0.45	0.45
Collateral contacts (not billable)	0.39	0.59	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	_	_	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	_	_	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00
Category C Assumptions Adjusted for Training and PTO	0	0.100	10100	10100	10100	0.100	0 1100	0.100	10100	10100
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	20.75	20.50	23.10	24.74	- 22.04	21.07	21.4)	20.30	25.10
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
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00

	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions Adjusted for Training and PTO	24.74	26.20	25.19	24.74	26.20	25.10	24.74	22.94	21.97	21.40
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 0.45	4.01	5.13 0.45	5.57 0.45	4.01	5.13 0.45	5.57	3.50 0.45	4.47 0.45	4.85 0.45
Supervision and Other Employer Time		0.45 0.89	0.43	0.43	0.45 0.89	0.43	0.45 0.89	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.89									
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	24.74	26.20	25.10	04.74	26.20	25.10	04.74	22.04	01.07	21.40
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	-	-	-	-	-	-	-	-	-	-
Record keeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60

				-		-	_		
				1	1		1:1	1:2	1:3
	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
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	Infant Development Program, Registered Dietician, Center/I Based, 1:1	Infant Development Program, Registered Dictician, Center/F Based, 1:2	Infant Development Program, Registered Dietician, Center/F Based, 1:3	ograi Bas	ograi Bas	ograi Bas	Infant Development Program, Psychologist, Center/Facility 1	Infant Development Program, Psychologist, Center/Facility I	Infant Development Program, Psychologist, Center/Facility]
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	men ticia	men ticia	men ticia	men r/Fa(men r/Fao	men r/Fao	men Cento	Cente	men Cento
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	Infant Dev Registered Based, 1:1	Infant Dev Registered Based, 1:2	Infant Dev Registered Based, 1:3	fant orke	fant orke	fant orke	fant sych	fant sych	fant sycho
	Ц Ж В	Ц Вя	In B	In W	In W	ln W	In Ps	In Ps	In Ps
Base Model Assumptions Adjusted for Training and PTO Direct services	26.20	25.18	24.74	26.30	25.10	24.74	26.30	25.18	24.74
	26.30	23.18	24.74	20.30	25.18	24.74	20.30	23.18	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)	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
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		10100	10100			10100	10100		10100
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

		-							
	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
Category B Assumptions Adjusted for Training and PTO	Infa Reg Base	Infa Reg Base	Infa Reg Base	Infa Wo1	Infa Woi	Infa Woi	Infa Psyc	Infa Psyc	Infa Psyc
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