Vendor Rate Study
Development of Rate Models
Regional Center of Orange County

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
	1:1	\$24.82
Participant-Directed Personal Assistance	1:2	\$13.90
	1:3	\$10.11
	1:1	\$24.82
Parent Coordinated Personal Assistance	1:2	\$13.90
1 archi Coordinated I ersonar Assistance	1:3	\$10.11
		-
Parent Coordinated Personal Assistance,	1:1	\$29.62
OT Rate	1:2	\$16.29
	1:3	\$11.85
	1:1	\$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
Turent coordinated supported Erving	1:3	\$10.22
	1:1	\$30.00
Parent Coordinated Supported Living,	1:2	\$16.50
OT Rate	1:3	
		\$12.00
C	1:1	\$40.73
Supported Living Services	1:2	\$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
Tutor Services	1:3	\$23.56
	1:1	\$33.61
Housekeeping	1:2	\$18.49
110 dockooping		
Sunnlamental Dress Symm Other Serve	1:3	\$13.44
Supplemental Prog. Supp Other Svcs		\$31.83

Residential Services

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

Residential Facility Serving Adults - Staff Operated; 5 or More Beds	Lvl 2	\$5,255.46
	Lvl 3	\$7,536.49
	Lvl 4	\$9,060.93
Start Operated, 5 of Wore 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
Stan 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
Start Operated, 5 of Wore 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, Center/Facility, Hourly	1:10	\$6.08
	1:9	\$6.60
	1:8	\$7.25
	1:7	\$8.07
	1:6	\$9.18
	1:5	\$10.72
	1:4	\$13.05
	1:3	\$16.89
	1:2	\$24.61
	1:10	\$36.48
	1:9	\$39.60
	1:8	\$43.50
	1:7	\$48.42
Day Services, Center/Facility, Daily	1:6	\$55.08
	1:5	\$64.32
	1:4	\$78.30
	1:3	\$101.34
	1:2	\$147.66
	1:4	\$15.20
Day Services, Community	1:3	\$19.89
	1:2	\$29.11
Tailored Day Services		\$44.80
Behavioral Day Services, Center/Facility	1:3	\$30.53
Benavioral Day Services, Center/Facility	1:2	\$39.58
Medical Day Services, Center/Facility	1:3	\$34.41
Pricarcai Day Services, Center/Pacifity	1:2	\$44.84
Behavioral Day Services, Community	1:3	\$33.53
Benavioral Day Services, Community	1:2	\$44.08

Medical Day Services, Community	1:3	\$38.05
	1:2	\$50.28
	1:3	\$16.76
In-home/Mobile Day Program, Hourly	1:2	\$24.93
	1:1	\$44.81
In-home/Mobile Day Program, Daily	1:3	\$100.56
	1:2	\$149.58
	1:1	\$268.86
Participant-Directed Community-Based Training	1:3	\$10.39
	1:2	\$14.16
	1:1	\$25.74
Participant-Directed Community-Based Training, OT Rate	1:3	\$12.10
	1:2	\$16.63
	1:1	\$30.24
Supplemental Day Program Support		\$32.06

Transportation

11 unsportution	
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

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+	\$2.75
	1:30-34	\$2.88
	1:25-29	\$3.15
	1:20-24	\$3.56
	1:15-19	\$4.16
Work Activity Program	1:10-14	\$5.31
Work Heavity Hogram	1:9	\$6.60
	1:8	\$7.25
	1:7	\$8.08
	1:6	\$9.20
	1:5	\$10.77
	1:4	\$13.14

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
Associate Behavior Analyst	1:1	\$73.33
	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
Behavior Management Consultant	1:1	\$87.67
	1:2	\$50.73
	1:3	\$37.70

Specialized Services

Specialized Sci vices		
Specialized Therapeutic Services,	1:1	\$143.13
Professional, Home and Community-	1:2	\$82.82
Based	1:3	\$61.56
Specialized Therenautic Services	1:1	\$106.38
Specialized Therapeutic Services, Assistant, Home and Community-Based	1:2	\$61.15
	1:3	\$46.12
Specialized Therapeutic Services,	1:1	\$118.94
Therapist, Professional, Center/Facility	1:2	\$68.12
Based	1:3	\$50.21
Specialized Therapeutic Services, Assistant, Center/Facility Based	1:1	\$89.68
	1:2	\$51.20
	1:3	\$38.56

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			
Therapist, Home and Community-Based 1:2 347.04	Infant Development Program, Family		
1:3 \$34.93			\$47.04
Registered Nurse, Home and Community-Based 1:2 \$97.34 Community-Based 1:3 \$72.27 Infant Development Program, Licensed Vocational Nurse, Home and Community-Based 1:1 \$111.75 Community-Based 1:3 \$48.14 Infant Development Program, Registered Dictician, Home and Community-Based 1:3 \$52.75 Infant Development Program, Social Worker, Home and Community-Based 1:2 \$63.66 Worker, Home and Community-Based Infant Development Program, Infant Development Program, Early Based 1:3 \$47.26 Infant Development Program, Early Intervention Assistant, Center/Facility Infant Development Program, Early Infant Development Program, Infant Development Program, Infant Development Program, Infant Development Program, Early Infant Develop			
Community-Based 1:3 \$72.27 Infant Development Program, Licensed 1:1 \$111.75 Vocational Nurse, Home and 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 Worker, Home and Community-Based 1:1 \$109.76 Worker, Home and Community-Based 1:3 \$47.26 Infant Development Program, 2:1 \$154.22 Psychologist, Home and Community-Based 1:3 \$66.40 Infant Development Program, Early Intervention Specialist, Center/Facility 1:1 \$81.64 Intervention Specialist, Center/Facility 1:2 \$33.89 Based 1:3 \$35.78 Infant Development Program, Early Intervention Assistant, Center/Facility 1:2 \$33.89 Based 1:3 \$25.68 Infant Development Program, Early Intervention Technician, Center/Facility 1:2 \$33.89 Infant Development Program, Prog		1:1	\$167.84
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Intervention Assistant, Center/Facility 1:2 \$33.89 Based 1:3 \$25.68 Infant Development Program, Early 1:1 \$43.91 Intervention Technician, Center/Facility 1:2 \$24.93 Based 1:3 \$18.69 Infant Development Program, 1:1 \$121.55 PT/OT/SLP, Center/Facility Based 1:3 \$52.42 Infant Development Program, 1:1 \$98.97 PT/OT/SLP Assistant, Center/Facility 1:2 \$57.41 Based 1:3 \$42.89 Infant Development Program, 1:1 \$132.27 Audiologist, Center/Facility Based 1:3 \$57.00 Infant Development Program, Family 1:1 \$62.48 Infant Development Program, Family 1:2 \$36.36 Infant Development Program, 1:1 \$134.50 Infant Development Program, Licensed 1:3 \$57.94 Infant Development Program, Licensed 1:2 \$77.79 Registered Nurse, Center/Facility Based 1:3 \$57.94 Infant Development Program, Licensed 1:1 \$88.08 Infant Development Program, 1:1 \$86.26 Infant Development Program, 1:1 \$86.26 Infant Development Program, Social 1:2 \$50.04 Worker, Center/Facility Based 1:3 \$37.38 Infant Development Program, Psychologist, Center/Facility Based 1:3 \$37.38 Infant Development Program, Psychologist, Center/Facility Based 1:3 \$37.38 Infant Development Program, Psychologist, Center/Facility Based 1:2 \$50.04 Psychologist, Center/Facility Based 1:3 \$37.38 Infant Development Program, Psychologist, Center/Facility Based 1:2 \$71.28	Based	1:3	\$35.78
Based	Infant Development Program, Early	1:1	\$58.66
Infant Development Program, Early 1:1 \$43.91 Intervention Technician, Center/Facility 1:2 \$24.93 Based 1:3 \$18.69 Infant Development Program, 1:1 \$121.55 Infant Development Program, 1:2 \$70.34 Infant Development Program, 1:1 \$98.97 PT/OT/SLP Assistant, Center/Facility 1:2 \$57.41 Based 1:3 \$42.89 Infant Development Program, 1:1 \$132.27 Infant Development Program, 1:2 \$76.51 Audiologist, Center/Facility Based 1:3 \$57.00 Infant Development Program, Family 1:1 \$62.48 Infant Development Program, Family 1:2 \$36.36 Infant Development Program, 1:1 \$134.50 Infant Development Program, Licensed 1:3 \$57.94 Infant Development Program, Licensed 1:2 \$77.79 Infant Development Program, Licensed 1:2 \$51.15 Vocational Nurse, Center/Facility Based 1:3 \$38.08 Infant Development Program, 1:1 \$96.84 Registered Dietician, Center/Facility Based 1:3 \$38.25 Infant Development Program, 1:1 \$96.84 Registered Dietician, Center/Facility Based 1:2 \$51.15 Infant Development Program, Social 1:1 \$86.26 Infant Development Program, Social 1:2 \$50.04 Infant Development Program, Psychologist, Center/Facility Based 1:2 \$71.28 Infant Development Program, Psychologist, Center/Facility Based 1:2 \$71.	Intervention Assistant, Center/Facility	1:2	\$33.89
Infant Development Program, Early 1:1 \$43.91 Intervention Technician, Center/Facility 1:2 \$24.93 Based 1:3 \$18.69 Infant Development Program, 1:1 \$121.55 Infant Development Program, 1:2 \$70.34 Infant Development Program, 1:1 \$98.97 PT/OT/SLP, Center/Facility Based 1:3 \$52.42 Infant Development Program, 1:1 \$98.97 PT/OT/SLP Assistant, Center/Facility 1:2 \$57.41 Based 1:3 \$42.89 Infant Development Program, 1:1 \$132.27 Audiologist, Center/Facility Based 1:3 \$57.00 Infant Development Program, Family 1:1 \$62.48 Infant Development Program, Family 1:2 \$36.36 Infant Development Program, 1:1 \$134.50 Infant Development Program, Licensed 1:2 \$77.79 Infant Development Program, Licensed 1:2 \$77.79 Infant Development Program, 1:1 \$88.08 Vocational Nurse, Center/Facility Based 1:2 \$51.15 Infant Development Program, 1:1 \$96.84 Registered Dietician, Center/Facility Based 1:3 \$41.89 Infant Development Program, Social Worker, Center/Facility Based 1:2 \$50.04 Infant Development Program, Psychologist, Center/Facility Based 1:2 \$50.04 Infant Development Program, Psychologist, Center/Facility Based 1:2 \$51.18 Infant Development Program, Psychologist, Center/Facility Based 1:3 \$37.38 Infant Development Program, Psychologist, Center/Facility Based 1:2 \$50.04 Infant Development Program, Psychologist, Center/Facility Based 1:2 \$71.28	Based	1:3	
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Based			
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1:2 \$70.34			
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Based			
Infant Development Program, Audiologist, Center/Facility Based 1:3 \$57.00	-		
Audiologist, Center/Facility Based	Based		
Audiologist, Center/Facility Based 1:3 \$57.00 Infant Development Program, Family Therapist, Center/Facility Based 1:1 \$62.48 Infant Development Program, Family Therapist, Center/Facility Based 1:2 \$36.36 1:3 \$27.24 Infant Development Program, Registered Nurse, Center/Facility Based Infant Development Program, Licensed Vocational Nurse, Center/Facility Based Infant Development Program, Licensed Vocational Nurse, Center/Facility Based I:2 \$51.15 Infant Development Program, Registered Dietician, Center/Facility Based I:3 \$41.89 Infant Development Program, Social Worker, Center/Facility Based I:3 \$41.89 Infant Development Program, Social Worker, Center/Facility Based I:3 \$37.38 Infant Development Program, Psychologist, Center/Facility Based I:2 \$50.04 I:3 \$37.38 Infant Development Program, Psychologist, Center/Facility Based	Infant Development Program,		
Infant Development Program, Family Therapist, Center/Facility Based			
1:2 \$36.36	3 ,		
Therapist, Center/Facility Based 1:2 \$36.36	Infant Development Program Family		\$62.48
1:3 \$27.24		1:2	
1:2 \$77.79	Therapist, Center/Tacinty Based	1:3	\$27.24
Registered Nurse, Center/Facility Based 1:2 \$77.79 Infant Development Program, Licensed 1:1 \$88.08 Vocational Nurse, Center/Facility Based 1:2 \$51.15 Infant Development Program, 1:1 \$96.84 Registered Dietician, Center/Facility 1:2 \$56.13 Based 1:3 \$41.89 Infant Development Program, Social 1:1 \$86.26 Worker, Center/Facility Based 1:3 \$37.38 Infant Development Program, 1:1 \$12.318 Psychologist, Center/Facility Based 1:2 \$71.28	Infant Davelonment Program	1:1	\$134.50
1:3 \$57.94		1:2	\$77.79
1:2 \$51.15	Registered Nurse, Center/Facility Based	1:3	\$57.94
1:2 \$51.15		1:1	
1:3 \$38.25		1.2	
Infant Development Program, 1:1 \$96.84 Registered Dietician, Center/Facility 1:2 \$56.13 Based 1:3 \$41.89 Infant Development Program, Social Worker, Center/Facility Based 1:1 \$86.26 Worker, Center/Facility Based 1:2 \$50.04 Infant Development Program, Psychologist, Center/Facility Based 1:1 \$123.18 1:2 \$71.28	Vocational Nurse, Center/Facility Based		
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1:3			
Psychologist, Center/Facility Based 1:2 \$71.28			
Psychologist, Center/Facility Based 1:2 \$/1.28	Infant Development Program.		
1:3 \$53.12	=		
	,g,,	1:3	\$53.12

Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
nefi	- 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%
pur	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
les ?	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
H	- 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
, ,	- 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
[i]es	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$36.40	\$37.80
	Mileage Cost per Billable Hour	\$1.26	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
_ =	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dnş	Weekly Supervision Cost	\$1,261.20	\$1,261.20
01	- 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
Pro	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.73	\$1.74
nin. Ope		12.00/	12.00/
Agh)	- Administration Percent	12.0% \$4.46	12.0% \$4.47
	Administration Cost per Billable Hour		\$4.47
	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%	70%
<u>s</u>	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l Dd 1	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
X	Total Hours - Travel Time Between Individuals	34.60 0.58	34.60 0.61
taff			
o N	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.97 0.90	0.97 0.90
Car	- Supervision and Other Employer Time - Training	0.90	0.90
ect	- Paid Time Off	3.04	3.04
Dir.	"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
lile,	- 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
_	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sior	- 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
	- 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
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Imin. and Pro Operations	Program Operations Cost per Billable Hour	\$1.76	\$1.76
nin Op	- Administration Percent	12.0%	12.0%
Adm	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%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
 nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
/age	Productivity Adjustments Total Hours	34.60	34.60
≱	- Travel Time Between Individuals	0.58	0.61
Staf	- Recordkeeping and Reporting	1.16	1.16
l e	- Supervision and Other Employer Time	0.90	0.90
Ü	- Training	0.67	0.67
l cc	- Paid Time Off	3.04	3.04
Di	"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
lile	- Amount per Mile	\$0.700	\$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
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.98	\$2.98
.00 s.	Cost per Hour, Before Program Operations and Administration	\$31.55	\$31.82
d P	- Daily Program Operations Costs	\$10.00	\$10.00
dmin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.77	\$1.77
Op.	- Administration Percent	12.0%	12.0%
Adm	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

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Participant-Directed Personal Assistance, 1:1

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

Participant-Directed Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- 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)	4.83%	4.83%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
ses	Trounty Stan Cost Before Froductivity Adj. (wages + benefits)	\$22.30	\$22.30
×ag	Productivity Adjustments		
¥	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
ıre	- Training	0.12	0.12
l ÿ	- Paid Time Off	3.04	3.04
] j	"Billable" Hours	30.75	30.75
D.	Productivity Factor	1.13	1.13
	Caree Control Day 1 and 14 All and Dillala Harris	625.25	\$25.25
<u> </u>	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
rogo	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
uin.			
dp	- 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	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.90

Participant-Directed Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l d E	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
age	Dura di ratio de la diversa de		
Į	Productivity Adjustments Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.88	0.88
<u>5</u>	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"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
ρά		#05.07	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27 \$0.00	\$25.27 \$0.00
und	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$0.00 \$0.00	\$0.00 \$0.00
nin. and Pr Operations	rrogram Operations Cost per Billable Hour	\$0.00	\$0.00
in O	- Administration Percent	0.0%	0.0%
ď	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, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
ges	Troung Sum Cost Before Froudentity Aug. (wages * benefits)	Ψ22.30	Ψ22.30
⊗a	Productivity Adjustments		
l fit	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
C	- Paid Time Off	3.04	3.04
l e	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
.og.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
1 P ₁	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Jin.		0.007	0.00/
fg	- Administration Percent	0.0%	0.0%
₹	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

Parent Coordinated Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
100	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l bu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
1 5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. and Pr Operations	- Administration Percent	0.0%	0.0%
dp		****	
	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

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Parent Coordinated Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l d E	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
age	Dura di ratio de la diversa de		
Į	Productivity Adjustments Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.88	0.88
<u>5</u>	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"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
ρά		#05.07	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27 \$0.00	\$25.27 \$0.00
und	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$0.00 \$0.00	\$0.00 \$0.00
nin. and Pr Operations	rrogram Operations Cost per Billable Hour	\$0.00	\$0.00
in O	- Administration Percent	0.0%	0.0%
ď	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, 1:1 - Overtime

		Base Model	RC Model
	TI :- CG :		
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$26.33
t C Wa	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
E E E	- Workers' Compensation Rate (as a percent of wages)	4.83% #	4.83%
Din 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 F	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pı 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
	Rate per Billable Hour	\$29.62	\$29.62

Parent Coordinated Personal Assistance, 1:2 - Overtime

		Base Model	RC Model
Unit of	Service	Hour	Hour
irect Ca aff Wag d Benef - Mou	ct Care Staff Hourly Wage (time-and-a-half) loyee Benefit Rate (as a percent of wages) kers' Compensation Rate (as a percent of wages) Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% # \$29.62	
d duin. and P Progra - Adn	Hour, Before Program Operations and Administration y Program Operations Costs n Operations Cost per Billable Hour sinistration Percent stration Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$29.62 \$0.00 \$0.00 0.0% \$0.00
Cost pe	· Billable Hour	\$29.62	\$29.62
- Nun	Premium uber of Individuals Served r Billable Hour	10% 2 \$16.29	10% 2 \$16.29

Parent Coordinated Personal Assistance, 1:3 - Overtime

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

Independent Living Program, 1:1

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
ts	- Direct Care Staff Hourly Wage		\$23.71	\$23.71
nefi	- Employee Benefit Rate (as a percent of wages)		18.71%	18.71%
Be	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
pur	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$29.29	\$29.29
ies ?	Productivity Adjustments			
Direct Care Staff Wages and Benefits	Total Hours		34.60	34.60
 }	- 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	- Training		0.67	0.67
irec	- Paid Time Off		3.04	3.04
	"Billable" Hours		26.70	26.58
	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
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
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
dns	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
rog.	Cost per Hour, Before Program Operations and Administration		\$46.21	\$46.43
1 Pr ons	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$1.87	\$1.88
l imb	- Administration Percent		12.0%	12.0%
Ā	Administration Cost per Billable Hour		\$6.56	\$6.59
	Rate per Billable Hour		\$54.64	\$54.90

Independent Living Program, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
<u>s</u>	- 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%
[pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
≱	- Travel Time Between Individuals	2.32	2.44
Staj	- Recordkeeping and Reporting	1.54	1.53
le (- Supervision and Other Employer Time	0.90	0.90
C C	- Training	0.67	0.67
lect	- Paid Time Off	3.04	3.04
Di	"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
lile.	- 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 Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sior	- 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
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.83	\$4.85
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$46.97	\$47.50
d P	- Daily Program Operations Costs	\$10.00	\$10.00
dmin. and Pro Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.92
l im Q	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$6.67	\$6.74
_	Cost per Billable Hour	\$55.55	\$56.16
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$30.55	\$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%	70%
<u>s</u>	- 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%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.44
- taf	- Recordkeeping and Reporting	1.94	1.93
l s	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir.	"Billable" Hours	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
	Cym awrigan Hayakr Waga	\$25.24	\$25.24
_	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Si or	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Ţ.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
\sim	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.90	\$4.92
rogo.	Cost per Hour, Before Program Operations and Administration	\$47.69	\$48.20
d P	- Daily Program Operations Costs	\$10.00	\$10.00
dmin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.95
l IIII	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$6.77	\$6.84
	Cost per Billable Hour	\$56.40	\$56.99
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.56	\$22.80

Participant-Directed Independent Living, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	Direct Care Stoff Housey Wage	\$18.01	\$18.01
l suc	- Direct Care Staff Hourly Wage	22.21%	22.21%
ĕ	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anci	_ · · · · · · · · · · · · · · · · · · ·	\$22.88	
Ses.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
Vag	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
ıre	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
l ec	"Billable" Hours	31.05	31.05
D.	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.40	\$25.40
áa		007.40	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.40	\$25.40
	- Daily Program Operations Costs	\$0.00	\$0.00
n. a	Program Operations Cost per Billable Hour	\$0.00	\$0.00
I imi	- Administration Percent	0.0%	0.0%
ΑĆ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.40	\$25.40

Participant-Directed Independent Living, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
eue	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
ges	The unity of unity of the uni	Ψ22.00	Ψ22.00
Wa	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
1	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
Ä	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$25.85
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.85	\$25.85
I Pr	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.			·
fg	- Administration Percent	0.0%	0.0%
< -	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%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
ene	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
ges	Troung Sum Cost Before Productivity Aug. (wages * Benefits)	Ψ22.00	Ψ22.00
⊗	Productivity Adjustments		
∰	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.56	30.56
Ö	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$25.85
og.	Cost per Hour, Before Program Operations and Administration	\$25.85	\$25.85
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
n. a	Trogram operations cost per binable from	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
A	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%	70%
fits	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
ene	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
1 B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments		
⊁	Total Hours	34.60	34.60
Staf	- Travel Time Between Individuals	2.32	2.44
l g	- Recordkeeping and Reporting	0.97	0.97
Ca	- 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
	- 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
dini.	- Administration Percent	6.0%	6.0%
Ā	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	70%	70%
fits	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
ene	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
1 B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
ages	Productivity Adjustments		
🔌	Total Hours	34.60	34.60
 taff	- Travel Time Between Individuals	2.32	2.44
ο Ω	- Recordkeeping and Reporting	1.54	1.53
Car	- Training	0.67	0.67
5	- Paid Time Off	3.04	3.04
)ire	"Billable" Hours	27.03	26.92
"	Productivity Factor	1.28	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$37.49	\$37.78
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
llea	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.37	\$3.56
99	Cost per Hour, Before Program Operations and Administration	\$40.86	\$41.34
HP1	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imini Opo	- Administration Percent	6.0%	6.0%
A Š	Administration Cost per Billable Hour	\$2.61	\$2.64
	Cost per Billable Hour	\$43.47	\$43.98
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$23.91	\$24.19

Independent Living Specialist, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$23.71 18.71%	\$23.71 18.71%
s and I	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$29.29	4.83% \$29.29
f Wage	Productivity Adjustments Total Hours	34.60	34.60
Staf	- Travel Time Between Individuals - Recordkeeping and Reporting	2.32 1.94	2.44 1.93
Care	- Training	0.67	0.67
)irect	- Paid Time Off "Billable" Hours	3.04 26.63	3.04 26.52
	Productivity Factor	1.30	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$38.08
) e	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff	150 130	158 137
Mileage	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$95.90
<u> </u>	Mileage Cost per Billable Hour	\$3.42	\$3.62
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$41.50	\$41.70
nin. and Pr Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$0.00 \$0.00	\$0.00 \$0.00
ain. Oper			
Adn (- Administration Percent Administration Cost per Billable Hour	6.0% \$2.65	6.0% \$2.66
<u> </u>	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
	Cint of Service	11001	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
] Sen	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
l bi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
/age	Productivity Adjustments		
<u>%</u>	Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.39	0.39
le fe	- Training	0.12	0.12
ပ္မ	- Paid Time Off	3.04	3.04
l ect	"Billable" Hours	31.05	31.05
Di	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.11	\$25.11
فغ			
Pro 18	Cost per Hour, Before Program Operations and Administration	\$25.11	\$25.11
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Hini Or	- Administration Percent	0.0%	0.0%
Ă	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
	- 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%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits		421.02	422.02
§	Productivity Adjustments	24.50	
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
irec	"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
I Pr	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable	\$0.00	\$0.00
per			
He O	- Administration Percent	0.0%	0.0%
ď	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
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Direct Con Staff House West	\$17.78	\$17.78
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
I B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
ses	(wages + benefits)	Ψ22.02	\$22.02
, ⊗	Productivity Adjustments		
j∄	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$25.56
og.	Cost per Hour, Before Program Operations and Administration	\$25.56	\$25.56
d P ₁	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.00/	0.00/
fg)		0.0%	0.0%
	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

Parent Coordinated Supported Living, 1:1 - Overtime

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

Parent Coordinated Supported Living, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 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
	Cost per Billable Hour - Rate Premium	\$30.00 10%	\$30.00 10%
	- Number of Individuals Served Rate per Billable Hour	\$16.50	\$16.50

January 2025

Parent Coordinated Supported Living, 1:3 - Overtime

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

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
l Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
anç	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83%	4.83%
Direct Care Staff Wages and Benefits		\$30.00	\$30.00
Ĭ Š	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$22.99
are 9	Productivity Adjustments		
Ü	Total Hours - Travel Time Between Individuals	36.35 0.58	36.35 0.61
irec	- Travel Time Between Individuals - Recordkeeping and Reporting	0.58	0.61
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.58	30.55
	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
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90
/ile	- 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)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
lon	- 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) Hourly Supervisor Overtime Cost (wages + benefits)	4.83% \$42.58	4.83% \$42.58
N N			
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost Weekly Supervision Cost	\$32.08 \$1,346.36	\$32.08 \$1,346.36
	- Number of Direct Care Staff Supervised	10	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 ÷ 21)	\$2.97	\$2.97
	Billable Hours	20.50	
	- Number of Meals (one meal per 8-Hour shift)	30.58 3.82	30.55 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.	Cost per Hour, Before Program Operations and Administration	\$34.10	\$34.20
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.64	\$1.64
	- Administration Percent	12.0%	12.0%
Ϋ́	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	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%
lt.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
nef	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
l Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
anc	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$30.00	4.83% \$30.00
Direct Care Staff Wages and Benefits			
Į Š	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00% \$22.99	5.00% \$22.99
Staf	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$22.99
are	Productivity Adjustments	24.25	26.25
Ü	Total Hours - Travel Time Between Individuals	36.35 0.58	36.35 0.61
irec	- Recordkeeping and Reporting	0.38	0.01
	- 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
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90
/ile	- 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
lon	- 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) Hourly Supervisor Overtime Cost (wages + benefits)	4.83% \$42.58	4.83% \$42.58
N N			
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost Weekly Supervision Cost	\$32.08 \$1,346.36	\$32.08 \$1,346.36
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.46	\$4.46
Staff Meal Costs	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$5,240.00
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
(#J	Billable Hours - Number of Meals (one meal per 8-Hour shift)	30.19 3.77	30.16 3.77
Sta	- Number of Meals (one mear per 8-from shift) - 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
and Prog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.74
d P	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.66	\$1.66
Admin. Oper			
dig	- Administration Percent	12.0%	12.0%
Ą	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

		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%
z 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
Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
pur	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$30.00
≪ag	- 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 S1	Productivity Adjustments		
Сат	Total 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	3.04	3.04
	"Billable" Hours	29.99	29.96
	Productivity Factor	1.21	1.21
	Staff 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
Tile	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$60.20	\$63.00
	Mileage 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%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
□ □	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
isio	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
erv	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$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	\$4.49	\$4.49
Staff Meal Costs	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
Me	Billable Hours	29.99	29.96
taff	- Number of Meals (one meal per 8-Hour shift)	3.75	3.75
<u>\</u>	- Cost of Meals	\$11.14	\$11.14
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$34.69	\$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
Admin. Oper	- Administration Percent	12.0%	12.0%
Ā	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%
Вет	- 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		
⊗	Total Hours	34.60	34.60
l ∰	- 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
²	- Training	0.67	0.67
i.ee	- Paid Time Off	3.04	3.04
	"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
ile.	- Amount per Mile	\$0.700	\$0.700
Σ	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 P.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.56	\$3.57
Imi Q	- Administration Percent	12.0%	12.0%
¥	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%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$30.97 16.12% 4.83% \$37.46	\$30.97 16.12% 4.83% \$37.46
Staff Wag	Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 1.16 1.35	34.60 1.22 1.35
irect Care	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	27.48 1.26 \$47.20	27.42 1.26
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	\$47.20 105 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	\$49.42 \$20.00 \$3.64	\$49.52 \$20.00 \$3.65
Adm	- Administration Percent Administration Cost per Billable Hour	12.0% \$7.24	12.0% \$7.25
	Cost per Billable Hour	\$60.30	\$60.42
	- Rate Premium - Number of Individuals Served	10%	10% 2
	Rate per Billable Hour	\$33.17	\$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%
ts	- Direct Care Staff Hourly Wage	\$30.97	\$30.97
refi	- 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%
l 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
H V	- Travel Time Between Individuals	1.16	1.22
Sta	- Recordkeeping and Reporting	1.74	1.74
are	- Supervision and Other Employer Time	0.90	0.90
Ω̈́	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
, ,	"Billable" Hours	27.09	27.03
	Productivity Factor	1.28	1.28
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$47.95
	- 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	\$2.25	\$2.36
og.	Cost per Hour, Before Program Operations and Administration	\$50.20	\$50.31
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.69	\$3.70
	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$7.35	\$7.37
	Cost per Billable Hour	\$61.24	\$61.38
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	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%	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%
Beı	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.36	\$22.36
es s	Productivity Adjustments			
Vag	Total Hours		34.60	34.60
l W	- 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
Liec	- Paid Time Off		3.04	3.04
Ä	"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
_ <u>_</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%
erv	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$31.53
dns	Weekly Supervision Cost		\$1,261.20	\$1,261.20
"	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.90	\$2.90
rog.	Cost per Hour, Before Program Operations and Administration		\$31.61	\$31.71
Admin. and Prog. Operations	- Daily Program Operations Costs		\$0.00	\$0.00
	Program Operations Cost per Billable Hour		\$0.00	\$0.00
l imb O	- Administration Percent		12.0%	12.0%
Ā	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%	70%
st	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$22.36
Vag	Total Hours	34.60	34.60
l JJ	- Travel Time Between Individuals	0.58	0.61
Sta	- Recordkeeping and Reporting	0.68	0.68
ıre	- Supervision and Other Employer Time	0.90	0.90
ζ̈	- Training	0.67	0.67
l ec	- Paid Time Off	3.04	3.04
, Ö	"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
	Cymanyisan Haynky Wasa	\$25.24	\$25.24
_	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sior	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Z	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
Ñ	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$2.93
- ig	Cost per Hour, Before Program Operations and Administration	\$31.88	\$32.21
Pro	- Daily Program Operations Costs	\$0.00	\$0.00
and	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lmin. and Prog. Operations			
Adm C	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$4.35	\$4.39
	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%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Beı	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$22.36
Vag	Total Hours	34.60	34.60
l V	- Travel Time Between Individuals	0.58	0.61
Sta	- Recordkeeping and Reporting	0.86	0.86
ıre	- Supervision and Other Employer Time	0.90	0.90
ΰ	- Training	0.67	0.67
lec	- Paid Time Off	3.04	3.04
ΞĞ	"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
lile	- Amount per Mile	\$0.700	\$0.700
>	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.13	\$2.23
	- Supervisor Hourly Wage	\$25.24	\$25.24
_	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sior	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ĬŽ.	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
\sim	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$2.95
in. and Prog.	Cost per Hour, Before Program Operations and Administration	\$32.14	\$32.24
I bu	- Daily Program Operations Costs	\$0.00	\$0.00
lmin. and Prc Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	12.0%	12.0%
Adm	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
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
ges	Troung Sum Cost Before Froudentity Aug. (wages * benefits)	Ψ22.30	Ψ22.30
⊗a	Productivity Adjustments		
l fit	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
C	- Paid Time Off	3.04	3.04
l e	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
.og.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Jin.		0.007	0.00/
fg	- Administration Percent	0.0%	0.0%
₹	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
100	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
l bu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
1 5	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. and Pr Operations	- Administration Percent	0.0%	0.0%
dp		****	
	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

A Division of Health Management Associates

Participant-Directed Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
 lefit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ben	- 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 a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60 0.88	34.60
e S	- Recordkeeping and Reporting	0.88	0.88
Gar	- Training - Paid Time Off	0.12	0.12
5	- Paid Time Off "Billable" Hours	3.04	3.04
lire	I	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
Id F	- Daily Program Operations Costs	\$0.00	\$0.00
. ar	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lmin. and Pr Operations	- Administration Percent	0.0%	0.0%
ĕ	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	\$26.33 7.65% 4.83% \$29.62
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.62 \$0.00	\$29.62 \$0.00
	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admii Op	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00
	Rate per Billable Hour	\$29.62	\$29.62

Participant-Directed Respite, 1:2 - Overtime

		Base Model	RC Model
Unit of Service	ce	Hour	Hour
- Employee	re Staff Hourly Wage (time-and-a-half) Benefit Rate (as a percent of wages) Compensation Rate (as a percent of wages) Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% \$29.62	1 7 7
- Daily Pro Program Op - Administr	r, Before Program Operations and Administration gram Operations Costs erations Cost per Billable Hour ration Percent ion Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$29.62 \$0.00 \$0.00 0.0% \$0.00
Cost per Billa - Rate Pren	able Hour	\$29.62 10%	\$29.62 10%
- Number o Rate per Bill	f Individuals Served able Hour	\$16 .2 9	2 \$16.29

Participant-Directed Respite, 1:3 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% \$29.62	\$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
	Cost per Billable Hour - Rate Premium	\$29.62	\$29.62 20%
	- Number of Individuals Served Rate per Billable Hour	3 \$11.85	3 \$11.85

Tutor Services, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
×	- Direct Care Staff Hourly Wage	\$28.58	\$28.58
effi	- Employee Benefit Rate (as a percent of wages)	16.83%	16.83%
Ben	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
l pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$33.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
\ ⊗	Total Hours	34.60	34.60
l ∰	- 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
°	- Training	0.67	0.67
i.i.e	- 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
ile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.33	\$3.52
rog.	Cost per Hour, Before Program Operations and Administration	\$46.03	\$46.22
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.66	\$3.67
dm: Q	- Administration Percent	12.0%	12.0%
Ă	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	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours	\$28.58 16.83% 0.80% \$33.62	\$28.58 16.83% 0.80% \$33.62
	- Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	2.32 1.35 0.45 0.67 3.04 26.77 1.29	2.44 1.34 0.45 0.67 3.04 26.66 1.30
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	\$46.77 \$20.00 \$3.74 12.0%	\$47.31 \$20.00 \$3.75
	Administration Cost per Billable Hour Cost per Billable Hour	\$6.89 \$57.40	\$6.96 \$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	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$28.58 16.83% 0.80% \$33.62	\$28.58 16.83% 0.80% \$33.62
	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 1.74 0.45 0.67 3.04 26.38 1.31	34.60 2.44 1.73 0.45 0.67 3.04 26.27 1.32
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$44.04 150 130 \$0.700 \$91.00 \$3.45	\$44.38 158 137 \$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% \$6.99	\$48.03 \$20.00 \$3.81 12.0% \$7.07
	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$58.27 20% 3	\$58.91 20% 3
	Rate per Billable Hour	\$23.31	\$23.56

Housekeeping, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
Ber	- 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%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l L	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
C	- Paid Time Off	3.04	3.04
l ie	"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
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imi Or	- Administration Percent	6.0%	6.0%
¥	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
So.	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
Ben	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
] Jd.]	- 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
 5	- Paid Time Off	3.04	3.04
ire	"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
Elle	- 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 P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
liff Q	- Administration Percent	6.0%	6.0%
Αd	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
	Unit of Service	Hour	Hour
SQ.	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
Ber	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Sa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
Direct Care Staff Wages and Benefits	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
S	- Paid Time Off	3.04	3.04
irec	"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
ld F	- 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	\$1.99	\$2.02
	Cost per Billable Hour	\$33.17	\$33.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.27	\$13.44

Supplemental Prog. Supp. - Other Svcs

		Base Model	RC Model
	Unit of Service	Hour	Hour
o o	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
J Sen	- 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 a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l ff	Total Hours	34.60	34.60
Ste	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
1 2	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.71	\$25.71
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dns	Weekly Supervision Cost	\$1,261.20	\$1,261.20
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.21
rog.	Cost per Hour, Before Program Operations and Administration	\$29.92	\$29.92
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	6.0%	6.0%
Ā	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)

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits - 'Line' Staff	Unit of Service		
	Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours - Offset for Lead Staff Hours - Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	168.0 (56.0) (56.0) (42.0) 3.5 \$362.15	168.0 (56.0) (56.0) (42.0) 3.5 \$362.15

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
Direct Care Staff Wages and Benefits - Lead Staff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
	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 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
ıre Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct Ca	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	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	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
tafí	- Weekly 8-Hour Shifts	15.8	15.8
Š	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$11.85	\$11.85
l pu su	Cost per Week Before Program Operations and Administration	\$970.21	\$971.96
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
dm Pr	- Administration Percent	12.0%	12.0%
▼ ∪	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)

Adult Fa	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$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>,</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
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
l pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
SS	Productivity Assumptions		
'age	Total Hours	36.35	36.35
Į.	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
<u> </u>	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
l ct	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	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 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)	\$19.29 21.25% 3.65%	\$19.29 21.25% 3.65%
ead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.09 \$28.94	\$24.09 \$28.94
nefits - 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% \$32.21	7.65% 3.65% \$32.21
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. Productivity Assumptions	5.00% \$24.50	5.00% \$24.50
Staff Wag	Total Hours - Supervision and Other Employer Time	36.35 0.90 0.67	36.35 0.90 0.67
ect Care S	- Training - Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$28.18	1.15 \$28.18
	- Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	14.0 \$394.52	14.0 \$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
trato	- 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)	3.65% \$42.14	3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator)	5.00% \$31.78 \$666.74	5.00% \$31.78 \$666.74
	Weekly Administrator Cost per Participant	\$166.69	\$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
_ٽ	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
≥	Weekly Mileage Cost per Participant	\$35.00	\$36.75

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	159	159
tafí	- Weekly 8-Hour Shifts	19.9	19.9
Š	- Weekly Staff Meal Costs	\$59.70	\$59.70
	Weekly Staff Meal Cost per Participant	\$14.93	\$14.93
and .	Cost per Week Before Program Operations and Administration	\$1,324.45	\$1,326.52
Admin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$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	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%
ب ا	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
taf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
L: I	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es s	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
≱	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	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 Fa	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$19.29 21.25% 3.65%
ead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$24.09 \$28.94	\$24.09 \$28.94
nefits - 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% \$32.21	7.65% 3.65% \$32.21
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. Productivity Assumptions	5.00% \$24.50	5.00% \$24.50
Staff Wag	Total Hours - Supervision and Other Employer Time	36.35 0.90 0.67	36.35 0.90 0.67
ect Care S	- Training - Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$28.18	1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	56.0 14.0	56.0 14.0
	Weekly Lead Staff Cost per Participant	\$394.52	\$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
trato	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
inis	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$42.14	3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator)	5.00% \$31.78 \$666.74	5.00% \$31.78 \$666.74
	Weekly Administrator Cost per Participant	\$166.69	\$166.69
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 24 \$2.033.76	\$123.27 24
Sol	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$2,933.76 \$56.42	\$2,958.48 \$56.89
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 210
Mil	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
\sim	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$18.68	\$18.68
pu su	Cost per Week Before Program Operations and Administration	\$1,608.91	\$1,611.13
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
dm Joe	- Administration Percent	12.0%	12.0%
∀ ∪	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 Fo	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$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%
ب ا	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
taf	Overtime		
[e.]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Ľ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
, s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Веп	- 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
S S	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
Ψ£Λ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le i	- Paid Time Off	3.04	3.04
ű	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	260.0	260.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	45.8	45.8
	Weekly Line Staff Cost per Participant	\$1,306.22	\$1,306.22

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$26.24 \$31.83 7.65% 3.65% \$35.43
ages and I	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$26.70	5.00% \$26.70
e Staff Wa	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Car	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$30.71	3.04 31.74 1.15 \$30.71
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	56.0 14.0	56.0 14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$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	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	239	239
 taff	- Weekly 8-Hour Shifts	29.9	29.9
Š	- Weekly Staff Meal Costs	\$89.70	\$89.70
	Weekly Staff Meal Cost per Participant	\$22.43	\$22.43
and .	Cost per Week Before Program Operations and Administration	\$2,090.22	\$2,092.61
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$294.58	\$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

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

Adult F	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
taf	Overtime		
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
SS I	- 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%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
es s	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
H V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ű	"Billable" Hours	31.74	31.74
rec	Productivity Adjustment	1.15	1.15
Ω̈́	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

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Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$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	5.00% \$26.70
Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing Lead Staff Hours per Facility per Week	31.74 1.15 \$30.71	31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	14.0 \$ 429.94	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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	279	279
 taff	- Weekly 8-Hour Shifts	34.9	34.9
Š	- Weekly Staff Meal Costs	\$104.70	\$104.70
	Weekly Staff Meal Cost per Participant	\$26.18	\$26.18
and .	Cost per Week Before Program Operations and Administration	\$2,379.17	\$2,381.56
Admin. and Prog. Progrations	- 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	\$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

Adult F	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	3.65% \$22.41
	_ · · · · · · · · · · · · · · · · · · ·	\$22.41	\$22.41
	Overtime Direct Core Staff Handa Overtime West (director) and a half	\$26.67	\$26.67
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
taff	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
-S	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%
- ·	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
efit	Productivity Assumptions	4 ,,	4
Веп	Total Hours	36.35	36.35
pu	- Supervision and Other Employer Time	0.90	0.90
esa	- Training	0.67	0.67
√ag	- Paid Time Off	3.04	3.04
l v	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
C	Overnight Hours		
irec	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
	- Employee Benefit Rate	25.14%	25.14%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
	Staffing	1.00	4.60.0
	- Staff Hours per Facility per Week	168.0	168.0
	- Offset for Overnight Hours - Offset for Lead Staff Hours	(56.0) (56.0)	(56.0) (56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	2.5	2.5
	Weekly Line Staff Cost per Participant	\$262.19	\$262.19

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
6	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$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 Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
irect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
D.	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	10.2 \$287.44	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 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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
taff	- Weekly 8-Hour Shifts	15.8	15.8
Š	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$8.62	\$8.62
and .	Cost per Week Before Program Operations and Administration	\$704.93	\$706.21
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
5 ⊢	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
Li:	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
SS I	- 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
esa	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
J M	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le (e	- Paid Time Off	3.04	3.04
ပိ	"Billable" Hours	31.74	31.74
] j	Productivity Adjustment	1.15	1.15
Ď.	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 Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
H	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$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
nd Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
aff Wages a	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
re St	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Direct Ca	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$28.18	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 \$287.44
	- 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
N N	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$13.58	\$13.58
and	Cost per Week Before Program Operations and Administration	\$1,166.25	\$1,167.85
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
ne'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Ţ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u>t</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
ses	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l H	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C	"Billable" Hours	31.74	31.74
irec	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	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	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
H	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$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 Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
rect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
D.	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$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 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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	259	259
taff	- Weekly 8-Hour Shifts	32.4	32.4
Š	- Weekly Staff Meal Costs	\$97.20	\$97.20
	Weekly Staff Meal Cost per Participant	\$17.67	\$17.67
and	Cost per Week Before Program Operations and Administration	\$1,474.62	\$1,476.37
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$210.63	\$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	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>,</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
taf	Overtime		
e .	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
, ,	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
es	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
<u>,</u>	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le î	- Paid Time Off	3.04	3.04
ပိ	"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	340.0	340.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	47.8	47.8
	Weekly Line Staff Cost per Participant	\$1,363.26	\$1,363.26

Adult Fa	acilities	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)	\$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 Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$26.70
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	\$30.71 56.0 10.2 \$313.24	\$30.71 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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	319	319
tafí	- Weekly 8-Hour Shifts	39.9	39.9
Š	- Weekly Staff Meal Costs	\$119.70	\$119.70
	Weekly Staff Meal Cost per Participant	\$21.76	\$21.76
pu su	Cost per Week Before Program Operations and Administration	\$1,959.95	\$1,961.87
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
dm Preg	- Administration Percent	12.0%	12.0%
₹ 0	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	ncilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$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%
₅	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf	Overtime		
]e-	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
[;	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
, so	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$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%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
l se	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l v	- Supervision and Other Employer Time	0.90	0.90
Staj	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
l ü	"Billable" Hours	31.74	31.74
[ec]	Productivity Adjustment	1.15	1.15
D.E.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	400.0	400.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	58.7	58.7
	Weekly Line Staff Cost per Participant	\$1,674.12	\$1,674.12

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
H	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$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
and Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$26.70
taff Wages	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ct Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$30.71	1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 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

		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
\ \Q	- Weekly Staff Meal Costs	\$142.20	\$142.20
	Weekly Staff Meal Cost per Participant	\$25.85	\$25.85
and .	Cost per Week Before Program Operations and Administration	\$2,274.90	\$2,276.82
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$319.76	\$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

Children	p Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Children Direct Care Staff Wages and Benefits - 'Line' Staff	Unit of Service		
	- Staff Hours per Facility per Week - Offset for Overnight Hours - Offset for Lead Staff Hours - Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	178.8 (56.0) (56.0) (42.0) 6.2	178.8 (56.0) (56.0) (42.0) 6.2
	Weekly Line Staff Cost per Participant	\$432.86	\$432.86

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
<u>.</u>	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and 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
ct Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	36.35 0.90 0.67 3.04 31.74	36.35 0.90 0.67 3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	1.15 \$28.18 56.0 14.0	1.15 \$28.18 56.0 14.0
	- Administrator Hourly Wage	\$394.52 \$25.24	\$394.52 \$25.24
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	20.08% 3.65% \$31.23	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
Š	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$12.83	\$12.83
and	Cost per Week Before Program Operations and Administration	\$1,041.90	\$1,043.65
dmin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$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

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

Children	Facilities	Base Model	RC Model
Chuaren	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%
⊟	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
Li	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u>8</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efii	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
ss a	Productivity Assumptions		
'age	Total Hours	36.35	36.35
≱	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
9 9	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dir.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$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

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
∵are Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct ("Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	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 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

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	171	171
tafí	- Weekly 8-Hour Shifts	21.3	21.3
Š	- Weekly Staff Meal Costs	\$63.90	\$63.90
	Weekly Staff Meal Cost per Participant	\$15.98	\$15.98
and .	Cost per Week Before Program Operations and Administration	\$1,398.83	\$1,400.90
Admin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$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

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- 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%
l H	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Sta	Overtime		
ine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
<u>-</u>	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
its.	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lef nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
Se Se	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
<u> </u>	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	31.74	31.74
rec	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$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

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
are Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct ("Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	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	\$0.700 200 \$35.00	\$0.700 210 \$36.75

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
Š	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$19.95	\$19.95
and	Cost per Week Before Program Operations and Administration	\$1,701.85	\$1,704.07
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$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

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

Children	r 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%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
[j.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$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	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
≶	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le je	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	276.6	276.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	49.9	49.9
	Weekly Line Staff Cost per Participant	\$1,423.15	\$1,423.15

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
	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 B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$26.70
e Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Car	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$30.71	3.04 31.74 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	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
Children	Children Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	256	256
- taff	- Weekly 8-Hour Shifts	32.0	32.0
S S	- Weekly Staff Meal Costs	\$96.00	\$96.00
	Weekly Staff Meal Cost per Participant	\$24.00	\$24.00
and	Cost per Week Before Program Operations and Administration	\$2,208.72	\$2,211.11
dmin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$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

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.22 20.01% 3.65%	\$21.22 20.01% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.24 \$31.83 7.65% 3.65% \$35.43	\$26.24 \$31.83 7.65% 3.65% \$35.43
ges and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$26.70	5.00% \$26.70
e Staff Wa	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Car	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	\$30.71 56.0 14.0	\$30.71 56.0 14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$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

		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 .	Cost per Week Before Program Operations and Administration	\$2,517.86	\$2,520.25
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$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%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
₩	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Sta	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
1 7	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
its	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
enef	Productivity Assumptions		
l ğ	Total Hours	36.35	36.35
anc	- Supervision and Other Employer Time	0.90	0.90
ses	- Training	0.67	0.67
, ag	- Paid Time Off	3.04	3.04
H H	"Billable" Hours	31.74	31.74
Ste	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
ر ت	Overnight Hours		
ire	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
	- Employee Benefit Rate	25.14%	25.14%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.32
	Staffing		
	- Staff Hours per Facility per Week	178.8	178.8
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	4.5	4.5
	Weekly Line Staff Cost per Participant	\$314.57	\$314.57

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) 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 Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
ect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$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 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

		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
S S	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$9.33	\$9.33
and	Cost per Week Before Program Operations and Administration	\$758.02	\$759.30
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$112.91	\$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)

<i>C</i> 1 11 1	- wa	Base Model	RC Model
Children	r Facilities		
	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%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
taf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Li:	- 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%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es s	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
≶	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
Ü	"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	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	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 Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
hirect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Ω	Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week	\$28.18	\$28.18 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	10.2 \$287.44	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
Š	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$14.51	\$14.51
and	Cost per Week Before Program Operations and Administration	\$1,235.27	\$1,236.87
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$177.99	\$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
Chilite	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) - Workers' Compensation Rate (as a percent of wages)	22.40% 3.65%	22.40% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
aff	Overtime	Ψ22.71	Φ22.71
S.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
l ii	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
[- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
- stite	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%
l pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es a	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l Jj	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
t C	"Billable" Hours	31.74	31.74
l ec	Productivity Adjustment	1.15	1.15
Ω	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
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
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90 0.67	36.35 0.90 0.67
ect Care	- Training - Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$28.18	1.15 \$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 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
S S	- Weekly Staff Meal Costs	\$103.80	\$103.80
	Weekly Staff Meal Cost per Participant	\$18.87	\$18.87
and	Cost per Week Before Program Operations and Administration	\$1,562.25	\$1,564.00
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$222.58	\$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)

Children	Facilities	Base Model	RC Model
Chilaren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
		7070	7070
	Regular Time	¢10.56	\$19.56
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
H.		\$24.39	\$24.39
Sta	Overtime		
ine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
1	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
\$	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
SS	Productivity Assumptions		
'age	Total Hours	36.35	36.35
≱	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dir.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing	Ψ20.02	Ψ20.02
	- Staff Hours per Facility per Week	361.8	361.8
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	51.8	51.8
	Weekly Line Staff Cost per Participant	\$1,477.34	\$1,477.34
	weekiy Line Stall Cost per l'articipant	J1,4//.J4	\$1,477.34

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
es and Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$26.70
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ect Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$30.71	1.15 \$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)	\$34.39 16.77% 3.65%	\$34.39 16.77% 3.65%
or	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) - 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)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	\$42.21 \$885.62 \$161.02	\$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
Š	- Weekly Staff Meal Costs	\$127.80	\$127.80
	Weekly Staff Meal Cost per Participant	\$23.24	\$23.24
and	Cost per Week Before Program Operations and Administration	\$2,075.51	\$2,077.43
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$292.57	\$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)

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time	210.71	* * * * *
	- 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		Ψ24.37	Ψ24.37
S'St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
jiné	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
-	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
fits	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%
l B	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
s an		Ψ24.00	Ψ24.00
age	Productivity Assumptions Total Hours	26.25	26.25
	- Supervision and Other Employer Time	0.90	36.35 0.90
taff	- Supervision and Other Employer Time - Training	0.90	0.90
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		·
	- Staff Hours per Facility per Week	425.6	425.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	63.4	63.4
	Weekly Line Staff Cost per Participant	\$1,808.17	\$1,808.17

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
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 Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$26.70
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ect Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$30.71	1.15 \$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)	\$34.39 16.77% 3.65%	\$34.39 16.77% 3.65%
or	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) - 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)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	\$42.21 \$885.62 \$161.02	\$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 6 (formerly Levels 4I)

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	405	405
 taff	- Weekly 8-Hour Shifts	50.6	50.6
Š	- Weekly Staff Meal Costs	\$151.80	\$151.80
	Weekly Staff Meal Cost per Participant	\$27.60	\$27.60
and .	Cost per Week Before Program Operations and Administration	\$2,410.70	\$2,412.62
Admin. and Prog. Progrations	- 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	\$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	acilities	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' Sta	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	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) - Weekly 8-Hour Shifts	\$270.00 \$3.00 0 0.0	\$270.00 \$3.00 0 0.0
Sta	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$843.69	\$845.44
i 50 ⋅5	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin Prog Operat	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$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	ncilities	Base Model	RC Model
71 111111 1 11	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' 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
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$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	180.0 (168.0) 3.0 \$78.57	180.0 (168.0) 3.0 \$78.57
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
/feals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	1.5 \$4.50 \$1.13	1.5 \$4.50 \$1.13

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$961.00	\$963.07
1 . 50 . =	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operat	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$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	oilid on	Base Model	RC Model
Auuu Fu	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$146,000 11.56% 3.65%	\$146,000 11.56% 3.65%
Home	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 \$588.13	\$168,207 \$588.13
	- 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) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	3.65% \$22.41
Sta	Overtime	·	*
Line	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
its -	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	7.65% 3.65%	7.65% 3.65%
enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$22.77
Wag	Productivity Assumptions Total Hours	36.35	36.35
staff	- Supervision and Other Employer Time	0.90	0.90
are S	- Training - Paid Time Off	0.67 3.04	0.67 3.04
i C	"Billable" Hours	31.74	31.74
Dire	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	168.0	168.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	0.0 \$0.00	0.0 \$0.00
ant	- Consultant Hourly Cost	\$122.24	\$123.27
Consultant Costs	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$0.00	0 \$0.00
§	Weekly Consultant Cost per Participant	\$0.00 \$0.00	\$0.00 \$0.00
1ge	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week	200	210
	Weekly Mileage Cost per Participant Cost of Food per Person per Month	\$25.45 \$270.00	\$26.73 \$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$270.00
Staff Meals	Weekly Staff Hours (excludes home manager)	0	0
	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs	0.0 \$0.00	0.0 \$0.00
	Weekly Staff Meal Cost per Participant	\$0.00 \$0.00	\$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 Operati	- 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	veilities	Base Model	RC Model
лиш Ги	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 N	- Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	3.65% \$168,207 \$588.13	3.65% \$168,207 \$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$17.78 22.40% 3.65%	\$17.78 22.40% 3.65%
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
ges 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
are Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	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	220.0 (168.0) 9.5	220.0 (168.0) 9.5 \$248.81
ti i	Weekly Line Staff Cost per Participant - Consultant Hourly Cost	\$248.81 \$122.24	\$123.27
Consultant	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	16 \$1,955.84 \$37.61	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
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	52 6.5	52 6.5
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$19.50 \$3.55	\$19.50 \$3.55

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$903.55	\$905.15
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$132.76	\$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
nefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
ges 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	36.35 0.90 0.67 3.04 31.74 1.15	36.35 0.90 0.67 3.04 31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	\$26.19 178.8 (168.0) 2.7 \$70.71	\$26.19 178.8 (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) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs	\$270.00 \$3.00 11 1.4 \$4.20	\$270.00 \$3.00 11 1.4 \$4.20
	Weekly Staff Meal Cost per Participant	\$1.05	\$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	Cost per Week Before Program Operations and Administration	\$915.45	\$917.20
	- 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	\$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)

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
rnefits - '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
res and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$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	191.5 (168.0) 5.9 \$154.52	191.5 (168.0) 5.9 \$154.52
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)	\$270.00 \$3.00	\$270.00 \$3.00 24
Staff]	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	2.9 \$8.70 \$2.18	2.9 \$8.70 \$2.18

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	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	70%	70%
H	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
enefits - 'Line' Sta	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$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
1eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	11 1.4 \$4.20 \$0.76	11 1.4 \$4.20 \$0.76

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$666.72	\$668.00
	- 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	\$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	\$146,000 11.56% 3.65% \$168,207	\$146,000 11.56% 3.65% \$168,207
	Weekly Home Manager Cost per Participant - Percent of Direct Care Staff Working Full-Time	\$588.13 70%	\$588.13 70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$17.78 22.40%
_{\(\pi\)}	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	3.65% \$22.41
Sta	Overtime	Ψ22.11	Ψ22.11
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	\$26.67 7.65% 3.65%	\$26.67 7.65% 3.65%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
ges and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$22.77	5.00% \$22.77
Way	Total Hours	36.35	36.35
e Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Car	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Direct	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$26.19	1.15 \$26.19
	Staffing		
	- Staff Hours per Facility per Week - Offset for Home Manager Hours	234.1	234.1
	Allocated Line Staff Hours per Participant per Week	(168.0) 12.0	(168.0) 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	\$122.24 16	\$123.27 16
Cor	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$1,955.84 \$37.61	\$1,972.32 \$37.93
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 210
×	Weekly Mileage Cost per Participant	\$25.45	\$26.73
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	66 8.3	66 8.3
Š	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$24.90 \$4.53	\$24.90 \$4.53

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

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

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.51	\$26.51
3Ts	Overtime		
22	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.19	\$32.19
its	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nef	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - RBTs	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.83	\$35.83
anc	- 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.	\$26.98	\$26.98
⊗a	Productivity Assumptions		
aff	Total Hours	36.35	36.35
e St	- Supervision and Other Employer Time	0.90	0.90
Car	- Training - Paid Time Off	0.67	0.67
t	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Dir	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.03	\$31.03
	Staffing	Φ51.05	Ψ51.05
	- 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
Z _s	Overtime		
1	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$51.14
its -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nef	- 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
Mag.	Productivity Assumptions		
Direct Care Staff Wages and Benefits - LVNs	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off "Billable" Hours	3.04 31.74	3.04
	Productivity Adjustment	1.15	31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$47.59	\$47.59
		41,.5	Ψ17.27
	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

		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)	\$32.99 15.60% 3.65% \$39.34	\$32.99 15.60% 3.65% \$39.34
Benefits - LPTs	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)	\$49.49 7.65% 3.65% \$55.08	\$49.49 7.65% 3.65% \$55.08
/ages and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$40.13	5.00% \$40.13
Direct Care Staff Wages and Benefits - LPTs	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$46.15	36.35 0.90 0.67 3.04 31.74 1.15 \$46.15
	Staffing - Staff Hours per Facility per Week Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant	0.0 \$0.00	0.0 \$0.00
)r	- Number of Homes Administered - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	\$34.39 16.77% 3.65% \$41.41	\$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 \$1,771.24 \$0.00	5.00% \$42.21 \$1,771.24 \$0.00
Consultant Costs	- Consultant Hourly Wage - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 \$0.00 \$0.00	\$123.27 \$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

		Base Model	RC Model
	Unit of Service	Month	Month
	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
, X	Weekly Staff Hours (excludes administrator)	0	0
taff	- Weekly 8-Hour Shifts	0.0	0.0
· δ	- 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		
<u>.</u>		070.00	Ф 7 0.00
Admin. and Prog.	- Program Operations Cost per Week	\$70.00	\$70.00
A B	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$334.30
	Total Cost per Participant per Week	\$403.98	\$404.30
	Rate per Month per Participant		
	Monthly Allowance for SSI/SSP	\$0.00	\$0.00
	Total Rate per Month per Participant	\$0.00	\$0.00

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

]	Base Model	RC Model
	Unit of Service		Month	Month
Size	- Number of Individuals			
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	Regular Time			
	- Direct Care Staff Hourly Wage		\$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%
L _S	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$24.39	\$24.39
Direct Care Staff Wages and Benefits - DSPs	Overtime			
ts -	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$29.34	\$29.34
nefi	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
Be	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)		3.65% \$32.66	3.65% \$32.66
and		_		
ses s	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
₩ag	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$24.80	\$24.80
aff.	Productivity Assumptions		24.60	24.60
St	Total Hours Supervision and Other Employer Time		34.60 0.89	34.60 0.89
Care	- Supervision and Other Employer Time - Training		0.89	0.89
5 5	- Paid Time Off		3.04	3.04
Dire	"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			
	Allocated DSP Staff Hours per Participant per Week		0.0	0.0
	Weekly DSP Staff Cost per Participant		\$0.00	\$0.00
	Regular Time	_	#20.52	#20 52
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)		\$20.52 20.43%	\$20.52 20.43%
	- 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)		\$25.46	\$25.46
4s	Overtime		Ψ200	Ψ200
N.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.78	\$30.78
) - s	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
ıefit	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Веп	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$34.26	\$34.26
pun	- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
es a	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$25.90	\$25.90
Vag	Productivity Assumptions			
Direct Care Staff Wages and Benefits - CNAs	Total Hours		34.60	34.60
	- Supervision and Other Employer Time		0.89	0.89
are	- Training		0.96	0.96
ct C	- Paid Time Off		3.04	3.04
Jire	"Billable" Hours		29.71	29.71
П	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour		1.16	1.16 \$30.04
	1 1 1		\$30.04	\$30.04
	Staffing			
	- Staff Hours per Facility per Week		0.0	0.0
	Allocated CNA Staff Hours per Participant per Week Weekly CNA Staff Cost per Participant		0.0 \$0.00	0.0 \$0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$34.09	\$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%
s _z	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$40.56	\$40.56
Direct Care Staff Wages and Benefits - LVNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$51.14
] -s	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efit	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$56.92
l br	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$41.38
age	Productivity Assumptions	•	, , ,
F.W	Total Hours	34.60	34.60
taf	- Supervision and Other Employer Time	0.89	0.89
e	- Training	0.96	0.96
Ca	- Paid Time Off	3.04	3.04
l sect	"Billable" Hours	29.71	29.71
Di.	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$48.00
	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
s	Overtime		
≥	- 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%
Benefits - RNs	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$107.98
anc	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ses	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$76.25	\$76.25
Wa	Productivity Assumptions		
aff	Total Hours	34.60	34.60
St	- Supervision and Other Employer Time	0.89	0.89
are	- Training	0.96	0.96
Direct Care Staff Wages and	- Paid Time Off	3.04	3.04
)ire	"Billable" Hours	29.71	29.71
"	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$88.45	\$88.45
	Staffing		
	- Staff Hours per Facility per Week (excl. Administrator Hours)		
	Allocated RN Staff Hours per Participant per Week	0.0	0.0
	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
Ę.	- Specialized Administrator Qualifications	None	None
rato	- Administrator Hourly Wage	\$39.35	\$39.35
nist	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
Administrator	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ad	Weekly Administrator Cost	\$1,877.31	\$1,877.31
	Weekly Administrator Cost per Participant	\$0.00	\$0.00
Consultant Costs	- Consultant Hourly Wage	\$122.24	\$123.27
nsulta	- Number of Consultant Hours per Participant per Year		
Si C	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.700	\$0.700
ile.	- Number of Miles per Home per Week	200	210
Σ	Weekly Mileage Cost per Participant	\$0.00	\$0.00
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	0	0
aff	- Weekly 8-Hour Shifts	0.0	0.0
St	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
	- Housing Developer Organization (HDO) Facility - Monthly Lease Cost		
£	- Monthly Property Tax Cost		
Facility	- Monthly Utilities Cost	\$500	\$500
Fa	- Monthly Newspaper/ Telephone/ Cable/ Internet Cost	\$200	\$200
	- Monthly Repair and Maintenance Cost	\$500	\$500
	Weekly Facility Cost	•	
Admin. and Prog.		\$70.00	\$70.00
Ad a Pr	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$334.30
	Total Cost per Participant per Week	\$403.98	\$404.30
	Total Rate per Month per Participant		

Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
w w	- 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%
l pu	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.16	\$22.16
Direct Care Staff Wages and Benefits	Productivity Adjustments		
[Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
, ,	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$25.48
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l iv	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$31.23
dns	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
rog.	Cost per Hour, Before Program Operations and Administration	\$29.65	\$29.65
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
I illi	- Administration Percent	6.0%	6.0%
Ă.	Administration Cost per Billable Hour	\$1.89	\$1.89
	Rate per Billable Hour	\$31.54	\$31.54

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	34.60 0.97 2.32 0.90 0.67 3.04 26.70 1.30 10.0 88% 8.80 \$3.40	34.60 0.97 2.32 0.90 0.67 3.04 26.70 1.30 10.0 88% 8.80 \$3.40
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$ 0.85	75 \$17.25 \$1,293.75 \$0.98
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.54	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.54
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour Rate per Billable Hour	\$4.79 \$20.00 \$0.43 12.0% \$0.71	\$4.92 \$20.00 \$0.43 12.0% \$0.73

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
l Be	Productivity Adjustments Total Hours	34.60	24.60
and	- Program Set-Up/ Clean-Up	0.97	34.60 0.97
ges	- Recordkeeping and Reporting	2.12	2.12
⊗	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	26.90	26.90
rect	Productivity Factor	1.29	1.29
Di	Staffing Ratio	0.0	0.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	9.0 88%	9.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
10	Staff Cost After Productivity Adj. per Billable Hour	\$3.75	\$3.75
Attendance	- Annual Days of Program Operations	250.0 220.0	250.0 220.0
end	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance	6.00	6.00
Αtt	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
l uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lper	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$31.76 \$1,270.40
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.60	\$0.60
	Cost per Hour, Before Program Operations and Administration	\$5.20	\$5.33
anc ; ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.48	\$0.48
Adr Ope	- Administration Percent	12.0%	12.0%
<u> </u>	Administration Cost per Billable Hour	\$0.77	\$0.79
	Rate per Billable Hour	\$6.45	\$6.60

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$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	34.60 0.97
Staff Wage	- Recordkeeping and Reporting - Supervision and Other Employer Time - Training	1.94 0.90 0.67	1.94 0.90 0.67
irect Care !	- Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio	3.04 27.08 1.28	3.04 27.08 1.28
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	8.0 88% 7.04	8.0 88% 7.04
-	Staff Cost After Productivity Adj. per Billable Hour	\$4.19	\$4.19
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$17.25 \$1,293.75 \$0.98
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.67	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$ 0.67
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	\$5.71 \$20.00 \$0.54 12.0% \$0.85	\$5.84 \$20.00 \$0.54 12.0% \$0.87
	Rate per Billable Hour	\$7.10	\$7.25

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
îts	- 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 - Recordkeeping and Reporting	34.60 0.97 1.74	34.60 0.97 1.74
Staff Wag	- RecordReeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
irect Care	"Billable" Hours Productivity Factor Staffing Ratio	27.28 1.27	27.28 1.27
Q	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	7.0 88% 6.16	7.0 88% 6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.75	\$4.75
Attendance	 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$17.25 \$1,293.75 \$0.98
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.76	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.76
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	\$6.36 \$20.00 \$0.61 12.0% \$0.95	\$6.49 \$20.00 \$0.61 12.0% \$0.97
	Rate per Billable Hour	\$7.92	\$8.07

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	34.60 0.97 1.54 0.90 0.67 3.04 27.48 1.26 6.0 88% 5.28	34.60 0.97 1.54 0.90 0.67 3.04 27.48 1.26 6.0 88% 5.28
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$ 0.85	75 \$17.25 \$1,293.75 \$0.98
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.88	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$0.88
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour Rate per Billable Hour	\$7.23 \$20.00 \$0.72 12.0% \$1.08	\$7.36 \$20.00 \$0.72 12.0% \$1.10 \$9.18

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	34.60 0.97 1.35 0.90 0.67 3.04 27.67 1.25 5.0 88% 4.40	34.60 0.97 1.35 0.90 0.67 3.04 27.67 1.25 5.0 88% 4.40
- 8	- Annual Days of Program Operations	\$6.55 250.0	\$6.55 250.0
Attendance	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	220.0 6.00 1,320	220.0 6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$ 0.85	75 \$17.25 \$1,293.75 \$0.98
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.04	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.04
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	\$8.44 \$20.00 \$0.86 12.0% \$1.27	\$8.57 \$20.00 \$0.86 12.0% \$1.29
	Rate per Billable Hour	\$10.57	\$10.72

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$18.01 22.21%	\$18.01 22.21%
efits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$23.04	5.74% \$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
es aı	- Program Set-Up/ Clean-Up	0.97	0.97
Vage	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.16 0.90	1.16 0.90
l ff	- Supervision and Other Employer Time - Training	0.90	0.90
Sta	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.86	27.86
irect (Productivity Factor Staffing Ratio	1.24	1.24
	- 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
l spus	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,320	6.00 1,320
	- Square Feet of Service Space per Participant	75	75
Facility	- Square Peet of Service Space per Farticipant - Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
<u>#</u>	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Suj	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40	\$1,270.40
	Supervision Cost per Participant per Billable Hour	10 \$1.30	10 \$1.30
	Cost per Hour, Before Program Operations and Administration	\$10.27	\$10.40
and	- Daily Program Operations Costs	\$10.27	\$10.40
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Aper Production (1974)	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.55	\$1.57
	Rate per Billable Hour	\$12.90	\$13.05

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
its	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$23.04	5.74% \$23.04
enel	Productivity Adjustments	Ψ23.01	Ψ23.01
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	0.97	0.97
H W	- Supervision and Other Employer Time	0.90 0.67	0.90 0.67
Sta	- Training - Paid Time Off	3.04	3.04
are	"Billable" Hours	28.05	28.05
ರ 	Productivity Factor	1.23	1.23
)ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.73
Attendance	- Annual Days of Program Operations	250.0	250.0
- nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,320	6.00 1,320
	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Taci	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
l uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lper	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76	\$31.76
Su	- Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,270.40 10
	Supervision Cost per Participant per Billable Hour	\$1.72	\$1.72
7	Cost per Hour, Before Program Operations and Administration	\$13.30	\$13.43
anc s:	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Adr Ope	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.01	\$2.03
	Rate per Billable Hour	\$16.74	\$16.89

		Base Model	RC Model
Unit	of Service	Hour	Hour
- P	Percent of Direct Care Staff Working Full-Time	70%	70%
- E	Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) rly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
Prod Total Prod - P - Staff - C - P - A	Aductivity Adjustments all Hours Program Set-Up/ Clean-Up Recordkeeping and Reporting Supervision and Other Employer Time Fraining Paid Time Off lable" Hours ductivity Factor fing Ratio Group Size (Participants per Direct Care Staff) Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff f Cost After Productivity Adj. per Billable Hour	34.60 0.97 0.77 0.90 0.67 3.04 28.25 1.22 2.0 88% 1.76	34.60 0.97 0.77 0.90 0.67 3.04 28.25 1.22 2.0 88% 1.76 \$15.97
- A	Annual Days of Program Operations Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
Hour	Hours per Day of Participant Attendance rs per Year of Participant Attendance	6.00 1,320	6.00 1,320
Facility - A	Square Feet of Service Space per Participant Annual Cost per Square Foot ual Facility Cost per Participant ility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$17.25 \$1,293.75 \$0.98
Snpervision - S Houn Weel - N	Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) rly Supervisor Cost (wages + benefits) skly Supervision Cost Number of Direct Care Staff Supervised ervision 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
Admin. and Prog. Operations A - A	t per Hour, Before Program Operations and Administration Daily Program Operations Costs gram Operations Cost per Billable Hour Administration Percent ninistration Cost per Billable Hour	\$19.38 \$20.00 \$2.15 12.0% \$2.94	\$19.51 \$20.00 \$2.15 12.0% \$2.95
Rate	e per Billable Hour	\$24.47	\$24.61

		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%
o o	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pur	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
H V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	28.05	28.05
i.ec	Productivity Factor	1.23	1.23
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.05	\$8.05
JC	- Annual Days of Program Operations	250.0	250.0
Attendance	- 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
leag	- Number of Participants per Vehicle	3.52	3.52
Mileage	Allocated Miles per Participant per Week	71.0	74.7
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,485.70	\$2,615.20
	Mileage Cost per Participant per Billable Hour	\$1.88	\$1.98
>	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Ра	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
ă Į	- 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%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.29	\$1.29

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$12.07	\$12.30
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$1.79	\$1.82
	Rate per Billable Hour	\$14.94	\$15.20

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
× ×	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.97	0.97
l T	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
) ;	"Billable" Hours	28.05	28.05
irec	Productivity Factor	1.23	1.23
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.73
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
) e	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	2.64	2.64
Ξ̈	Allocated Miles per Participant per Week	94.7	99.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,314.50	\$3,486.70
	Mileage Cost per Participant per Billable Hour	\$2.51	\$2.64
<u>5</u>	- Square Feet of Service Space per Participant	75	75
cility	- Annual Cost per Square Foot	\$15.00	\$17.25
Faci	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
l uc	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
, isi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
	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

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$15.81	\$16.07
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Admin. Ope	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$2.35	\$2.39
	Rate per Billable Hour	\$19.59	\$19.89

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
v v	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.77	0.77
l V	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
) #	"Billable" Hours	28.25	28.25
irec	Productivity Factor	1.22	1.22
^	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.97
nce	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	1.76	1.76
Ĭ.	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
<u> </u>	- Square Feet of Service Space per Participant	75	75
cility	- Annual Cost per Square Foot	\$15.00	\$17.25
Faci	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
)erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
 Sul	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.56

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$23.15	\$23.47
ld F	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Admin. Ope	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$3.45	\$3.49
	Rate per Billable Hour	\$28.75	\$29.11

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
d Ber	Productivity Adjustments	24.50	24.60
an a	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97
Wa	- Recordkeeping and Reporting	0.77	0.77
aff	- Supervision and Other Employer Time	0.90 0.67	0.90 0.67
St	- Training - Paid Time Off	3.04	3.04
are	"Billable" Hours	28.25	28.25
ر ن ا	Productivity Factor	1.22	1.22
Dire	Staffing Ratio	1.22	1.22
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.97
g	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
ten	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
age	- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle	250 1.76	263 1.76
Mileage	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
	Wineage Cost per l'articipant per Binable Hour		\$5.70
	- Supervisor Hourly Wage	\$25.24	\$25.24
lon	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Su	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
-in	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.56
Pro	Cost per Hour, Before Program Operations and Administration	\$22.30	\$22.49
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.15	\$2.15
dp 0	- Administration Percent	12.0%	12.0%
_ A	Administration Cost per Billable Hour	\$3.33	\$3.36
	Base Rate per Billable Hour	\$27.78	\$28.00
TDS Rate Calc	TDS Base Rate (twice rate model, per WIC § 4688.21)	\$55.56	\$56.00
	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	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	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		
pur	Total Hours	34.60	34.60
§§	- Program Set-Up/ Clean-Up	0.96	0.96
	- Recordkeeping and Reporting	0.96 1.78	0.96 1.78
l III	- Supervision and Other Employer Time - Training	0.96	0.96
Sta	- Paid Time Off	3.04	3.04
]are	"Billable" Hours	26.90	26.90
t	Productivity Factor	1.29	1.29
)ire	Staffing Ratio		
"	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$13.17
ce	- Annual Days of Program Operations	250.0	250.0
 ndar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
<u> </u>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
Sio	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
erv	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	5.74% \$1,270.28	5.74% \$1,270.28
Supervision	- Number of Direct Care Staff Supervised	10	10
"	Supervision Cost per Participant per Billable Hour	\$1.79	\$1.79
٠ ـ ـ	- BCBA Hourly Cost	\$122.24	\$123.27
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$9.17
	Cost per Hour, Before Program Operations and Administration	\$25.19	\$25.44
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Adm Popo	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.66
	Rate per Billable Hour	\$30.25	\$30.53

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%
	- 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
Ben	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
/ag	- Recordkeeping and Reporting	0.77	0.77
M	- Supervision and Other Employer Time	1.78	1.78
Stal	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 27.09	3.04 27.09
l Ö	Productivity Factor	1.28	1.28
irec		1.28	1.20
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$19.61
- o			
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
end	- Hours per Day of Participant Attendance	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
"	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
ร	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.66
<u>;</u> ; <u>;</u>	- BCBA Hourly Cost	\$122.24	\$123.27
Over- sight	- Hours of Oversight per Week	2.00	2.00
<u> </u>	Oversight Cost per Billable Hour	\$9.02	\$9.10
l pi	Cost per Hour, Before Program Operations and Administration	\$32.43	\$32.68
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$2.15	\$2.15
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.72	\$4.75
	Rate per Billable Hour	\$39.30	\$39.58

Behavioral Day Services, Community, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
o o	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96
Вет	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.96	0.96 0.96
⊗a	- Supervision and Other Employer Time	1.78	1.78
aff	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	26.90	26.90
ect	Productivity Factor	1.29	1.29
Dii	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	3.0 88%	3.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
0	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$13.17
Attendance	- Annual Days of Program Operations	250.0 220.0	250.0 220.0
end	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance	6.00	6.00
Αtt	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
l o	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	2.64	2.64
Mii	Allocated Miles per Participant per Week	94.7	99.6
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,314.50	\$3,486.70
	Mileage Cost per Participant per Billable Hour	\$2.51	\$2.64
ity	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,500.00	\$17.25 \$1,725.00
<u> </u>	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
lo	- 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%
nbeı	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Si	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.79	\$1.79
Over- sight	- BCBA Hourly Cost	\$122.24	\$123.27
	- Hours of Oversight per Week Oversight Cost per Billable Hour	2.00 \$9.09	2.00 \$9.17
	Cost per Hour, Before Program Operations and Administration		
and	- Daily Program Operations Costs	\$27.70 \$20.00	\$28.08 \$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.97	\$4.02
	Rate per Billable Hour	\$33.10	\$33.53

Behavioral Day Services, Community, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$21.46 19.87%	\$21.46 19.87%
fits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$26.96	5.74% \$26.96
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
es aı	- Program Set-Up/ Clean-Up	0.96	0.96
Vage	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.77 1.78	0.77 1.78
aff V	- Supervision and Other Employer Time - Training	0.96	0.96
s Sta	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.09	27.09
ect	Productivity Factor	1.28	1.28
Dir	Staffing Ratio		2.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	2.0 88%	2.0 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
oce	- 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
Mileage	- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle	250 1.76	263 1.76
Tile	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
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
isio	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.74%	20.08% 5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.66
₹ +2	- BCBA Hourly Cost	\$122.24	\$123.27
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.02	\$9.10
g s	Cost per Hour, Before Program Operations and Administration	\$36.20	\$36.64
n. ar ig. tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
A O	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.23	\$5.29
	Rate per Billable Hour	\$43.58	\$44.08

Medical Day Services, Center/Facility, 1:3

Unit of Service]	Base Model	RC Model
Direct Care Staff Hourly Wage		Unit of Service		Hour	Hour
Direct Care Staff Hourly Wage		- Percent of Direct Care Staff Working Full-Time		70%	70%
Employee Benefit Rate (as a percent of wages)		_		\$20,52	\$20.52
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$25.89 \$25.89 \$700 \$25.89 \$700 \$25.89 \$700 \$25.89 \$700 \$25.89 \$25.89 \$700 \$25.90 \$25.90 \$700 \$25.90 \$700 \$25.90 \$700 \$25.90 \$700 \$25.90 \$700 \$25.90 \$700 \$25.90 \$700 \$25.90 \$700 \$25.90 \$700 \$25.90 \$700 \$25.90 \$700 \$25.90 \$700 \$25.90 \$700 \$25.90 \$700 \$25.90 \$700 \$7					
Group Size (Participants per Direct Care Staff) 3.0 8.0%	, so			5.74%	
Group Size (Participants per Direct Care Staff) 3.0 8.0%	efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$25.89	\$25.89
Group Size (Participants per Direct Care Staff) 3.0 8.0%	d Ben			24.60	24.60
Group Size (Participants per Direct Care Staff) 3.0 8.0%	ane				
Group Size (Participants per Direct Care Staff) 3.0 8.0%	lges				
Group Size (Participants per Direct Care Staff) 3.0 8.0%	§				
Group Size (Participants per Direct Care Staff) 3.0 8.0%	taff			0.96	0.96
Group Size (Participants per Direct Care Staff) 3.0 8.0%	e S	- Paid Time Off		3.04	3.04
Group Size (Participants per Direct Care Staff) 3.0 8.0%	Саг				
Group Size (Participants per Direct Care Staff) 3.0 8.0%	ect	Productivity Factor		1.29	1.29
Participant Attendance Rate	Dir	Staffing Ratio			
Adjusted Weighted Avg. of No. of Participants per Staff 2.40 2.40 Staff Cost After Productivity Adj. per Billable Hour \$13.92 \$13.92 \$13.92					
Staff Cost After Productivity Adj. per Billable Hour \$13.92 \$13.92					
- Annual Days of Program Operations 250.0 250.0 200.0 - Annual Days of Participant Attendance 6.00 6.00		- Adjusted Weighted Avg. of No. of Participants per Staff			2.40
Square Feet of Service Space per Participant		Staff Cost After Productivity Adj. per Billable Hour		\$13.92	\$13.92
Square Feet of Service Space per Participant	nce				
Square Feet of Service Space per Participant	nda	· · · · · · · · · · · · · · · · · · ·			
Square Feet of Service Space per Participant	\tte				
- Annual Cost per Square Foot					
Facility Cost per Participant per Billable Hour \$1.25	ity				
Facility Cost per Participant per Billable Hour \$1.25	acil				
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Oversight Per Week - Number of Oversight per Week - Hours of Oversight Per Week - Hours of Oversight Cost per Billable Hour - Paily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - St.29 -	"				
Supervisor Benefit Rate (as a percent of wages) 20.08% 20.08% 5.74% 5.74% 5.74% 5.74% Weekly Supervision Cost \$1,270.28					
Supervision Cost per Participant per Billable Hour \$1.97	uo				
Supervision Cost per Participant per Billable Hour \$1.97	visi				
Supervision Cost per Participant per Billable Hour \$1.97	per			\$1,270.28	\$1,270.28
- LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly LVN Cost - Number of Direct Care Staff Supervised - Number of Dire	Su	_		10	10
- LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - St. 74% - St. 74% - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - RN Hourly Cost - Hours of Oversight per Week - Hours of Oversight Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - St. 74 - Administration Cost per Billable Hour - St. 74% - St. 7		Supervision Cost per Participant per Billable Hour		\$1.97	\$1.97
LVN Support Cost per Participant per Billable Hour \$1.29 \$1.29	₊			\$34.09	\$34.09
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- RN Hourly Cost - Hours of Oversight per Week Oversight Cost per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour \$132.42 2.00 2.00 2.00 2.00 \$28.28 \$28.54 - Daily Program Operations Costs Program Operations Cost per Billable Hour 12.0% 4.13		_			-
- Hours of Oversight per Week Oversight Cost per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour S1.74 12.0% Administration Cost per Billable Hour \$4.09 \$4.13					
Oversight Cost per Billable Hour \$9.85 \$9.92 Cost per Hour, Before Program Operations and Administration \$28.28 \$28.54 - Daily Program Operations Costs Program Operations Cost per Billable Hour \$1.74 \$1.74 - Administration Percent \$12.0% Administration Cost per Billable Hour \$4.09 \$4.13	ver- ght				
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 \$28.28 \$28.54 \$20.00 \$20.00 \$1.74 \$1.74 \$1.74 - Administration Percent Administration Cost per Billable Hour \$4.09 \$4.13	O.12	_ ~			
- Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - St.74 - Administration Cost per Billable Hour - St.74 - St.74 - Administration Cost per Billable Hour - St.74 - St.74 - St.74 - Administration Cost per Billable Hour - St.79 -					
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Medical Day Services, Center/Facility, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
o o	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Direct Care Staff Wages and Benefits	Productivity Adjustments		
and	Total Hours	34.60	34.60
les ?	- Program Set-Up/ Clean-Up	0.96	0.96
√ag	- Recordkeeping and Reporting	0.77	0.77
\frac{1}{2}	- Supervision and Other Employer Time - Training	1.78 0.96	1.78 0.96
Ste	- Paid Time Off	3.04	3.04
are	"Billable" Hours	27.09	27.09
ct (Productivity Factor	1.28	1.28
)ire	Staffing Ratio		
"	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71
ıce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
———	Hours per Year of Participant Attendance	1,200	1,200
_≥	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44
g g	- Supervisor Hourly Wage	\$25.24	\$25.24
isio	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.74%	20.08% 5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93
	- LVN Hourly Wage	\$34.09	\$34.09
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
Idns	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Z	Weekly LVN Cost	\$1,671.64	\$1,671.64
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.93
는 보	- RN Hourly Cost	\$132.42	\$133.46
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.85
g s	Cost per Hour, Before Program Operations and Administration	\$36.60	\$36.86
n. ar g. tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.60	\$2.60
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.35	\$5.38
	Rate per Billable Hour	\$44.55	\$44.84

- Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wa			Base Model	RC Model
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wor		Unit of Service	Hour	Hour
- Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	70%	70%
- Employee Benefit Rate (as a percent of wages)		- Direct Care Staff Hourly Wage	\$20.52	\$20.52
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$25.89 \$25.89 Productivity Adjustments Total Hours Total Hours - Program Set-Up/ Clean-Up 0.96			20.43%	20.43%
Group Size (Participants per Direct Care Staff) 3.0 3.0 80% 800 80.00 200.0 20			5.74%	5.74%
Group Size (Participants per Direct Care Staff) 3.0 3.0 80% 800 80.00 200.0 20	efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Group Size (Participants per Direct Care Staff) 3.0 3.0 80% 800 80.00 200.0 20	Ben	Productivity Adjustments		
Group Size (Participants per Direct Care Staff) 3.0 3.0 80% 800 80.00 200.0 20	nd [34.60
Group Size (Participants per Direct Care Staff) 3.0 3.0 80% 800 80.00 200.0 20	es a			
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Group Size (Participants per Direct Care Staff) 3.0 3.0 80% 800 80.00 200.0 20	₩			
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Group Size (Participants per Direct Care Staff) 3.0 3.0 80% 800 80.00 200.0 20	irec		1.2)	1.27
Participant Attendance Rate	Ω		3.0	3.0
Adjusted Weighted Avg. of No. of Participants per Staff				
Staff Cost After Productivity Adj. per Billable Hour \$13.92 \$13.92				2.40
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Number of Participant Attendance - Number of Miles - Number of Participant per Week - Number of Participant per Vehicle per Week - Number of Participant per Vehicle - Number of Participant per Week - Number of Participant per Billable Hour - Sa,04 - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Number of Direct Care Staff Supervised - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Weekly LVN Cost - Number of Direct Care Staff Supervised - Weekly LVN Cost - Number of Direct Care Staff Supervised				
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Miles Traveled per Vehicle - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Billable Hour - Number of Service Space per Participant - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Numula Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Number of Direct Care Staff Supervised	- 0			
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Miles Traveled per Vehicle - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Billable Hour - Number of Service Space per Participant - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Numula Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Number of Direct Care Staff Supervised	ance			
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Miles Traveled per Vehicle - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Billable Hour - Number of Service Space per Participant - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Numula Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Number of Direct Care Staff Supervised	pua			
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Allocated Miles per Participant per Week - Annual Mileage Cost/ Participant (at 250 days of operation) - Mileage Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - LVN Hourly Wage - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of	Atte			
Number of Miles Traveled per Vehicle per Week				
Number of Participants per Vehicle 2.40		1		
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Mileage Cost per Participant per Billable Hour \$3.04 \$3.20	~			
- Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)				\$3.20
- Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Number of Direct Care Staff Supervised - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)		- Square Feet of Service Space per Participant	100	100
Facility Cost per Participant per Billable Hour \$1.25 \$1.44 - 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) 5.74% 5.74% Weekly Supervision Cost \$1,270.28 \$1,270.28 - Number of Direct Care Staff Supervised 10 10 Supervision Cost per Participant per Billable Hour \$1.97 \$1.97 - LVN Hourly Wage \$34.09 \$34.09 - LVN Benefit Rate (as a percent of wages) 16.85% 16.85% - 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	l iji	1	\$15.00	\$17.25
Facility Cost per Participant per Billable Hour \$1.25 \$1.44 - 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) 5.74% 5.74% Weekly Supervision Cost \$1,270.28 \$1,270.28 - Number of Direct Care Staff Supervised 10 10 Supervision Cost per Participant per Billable Hour \$1.97 \$1.97 - LVN Hourly Wage \$34.09 \$34.09 - LVN Benefit Rate (as a percent of wages) 16.85% 16.85% - 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	Fac		\$1,500.00	\$1,725.00
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly LVN Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost - Staff Supervised - Sup		Facility Cost per Participant per Billable Hour	\$1.25	\$1.44
Supervision Cost per Participant per Billable Hour \$1.97 \$1.97		- Supervisor Hourly Wage	\$25.24	\$25.24
Supervision Cost per Participant per Billable Hour \$1.97 \$1.97	upervision	1 -		20.08%
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Supervision Cost per Participant per Billable Hour \$1.97 \$1.97				
- LVN Hourly Wage - LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly LVN Cost - Number of Direct Care Staff Supervised - LVN Hourly Wage 16.85% 16.85% 5.74% 5.74% \$1,671.64 20	S			
- LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly LVN Cost - Number of Direct Care Staff Supervised - LVN Benefit Rate (as a percent of wages) 16.85% 5.74% 5.74% \$1,671.64 \$1,671.64				
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1 12 7 14 Support Cost per l'articipant per dinable nour 🚃 \$1.29 = \$1.29	"	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.29

		Base Model	RC Model
	Unit of Service	Hour	Hour
± ±	- 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
ر م	Cost per Hour, Before Program Operations and Administration	\$31.32	\$31.74
and s	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74
	- Administration Percent	12.0%	12.0%
,	Administration Cost per Billable Hour	\$4.51	\$4.57
	Rate per Billable Hour	\$37.57	\$38.05

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$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
es a	- Program Set-Up/ Clean-Up	0.96	0.96
/ag	- Recordkeeping and Reporting	0.77	0.77
A	- Supervision and Other Employer Time	1.78	1.78
Sta	- Training - Paid Time Off	0.96 3.04	0.96 3.04
are	"Billable" Hours	27.09	27.09
Ü	Productivity Factor	1.28	1.28
irec	Staffing Ratio		
^	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71
<u>8</u>	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0
tenc	- Hours per Day of Participant Attendance	6.00	6.00
Αt	Hours per Year of Participant Attendance	1,200	1,200
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	1.60	1.60
l ij	Allocated Miles per Participant per Week	156.3	164.4
~	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	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44
	- Supervisor Hourly Wage	\$25.24	\$25.24
Sior	- 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%
dns	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,270.28 10
<i>O</i> 1	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93
LVN Support	- LVN Hourly Wage	\$34.09	\$34.09
	- LVN Hourly wage - LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
	- 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

		Base Model	RC Model
	Unit of Service	Hour	Hour
<u></u>	- RN Hourly Cost	\$132.42	\$133.46
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.85
ν σ σ	Cost per Hour, Before Program Operations and Administration	\$41.16	\$41.65
and 5. ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.60	\$2.60
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.97	\$6.03
	Rate per Billable Hour	\$49.73	\$50.28

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) - Workers' Compensation Rate (as a percent of wages)	22.40% 4.83%	22.40% 4.83%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	34.60	34.60
age	- Recordkeeping and Reporting	0.97	0.97
M N	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
l S	- Paid Time Off "Billable" Hours	3.04 29.02	3.04 29.02
Ca	Productivity Factor	1.19	1.19
irect		1.17	1.17
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.20	\$10.20
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	150 2.64	158
lije.	- Number of Participants per Vehicle Allocated Miles per Participant per Week	56.8	2.64 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
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 4.83%	20.08% 4.83%
rvis	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
edn	Weekly Supervision Cost	\$1,261.20	\$1,261.20
\sigma	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.65	\$1.65
rog.	Cost per Hour, Before Program Operations and Administration	\$13.36	\$13.44
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.31	\$1.31
dmii Op	- Administration Percent	12.0%	12.0%
_	Administration Cost per Billable Hour	\$2.00	\$2.01
	Rate per Billable Hour	\$16.67	\$16.76

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) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% \$22.62	4.83%
Direct Care Staff Wages and Benefits		\$22.02	\$22.62
and	Productivity Adjustments Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.77	0.77
⊗	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	29.22	29.22
rect	Productivity Factor	1.18	1.18
, i	Staffing Ratio	•	2.0
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.17	\$15.17
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	150	158
Mileage	- Number of Participants per Vehicle	1.76	1.76
Σ	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
uo	- 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	10 \$2.45	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
nd F	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.94
dm O	- Administration Percent	12.0%	12.0%
_ Y	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%
l s	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
ıefi	- 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%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
√ag	Total Hours	34.60	34.60
¥	- 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
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
o	- Number of Miles Traveled per Week	150	158
Mileage	- Amount per Mile	\$0.700	\$0.700
√ij	Weekly Mileage Cost	\$105.00	\$110.60
	Mileage Cost per Billable Hour	\$3.69	\$3.89
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
)dn	Weekly Supervision Cost	\$1,261.20	\$1,261.20
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$4.43
og.	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
nin. Ope	- Administration Percent	12.0%	12.0%
Adr.	- Administration Percent Administration Cost per Billable Hour	\$5.35	\$5.38
	Rate per Billable Hour	\$44.58	\$44.81

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%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
l br	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
ا ت	- 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
rog.	Cost per Hour, Before Program Operations and Administration	\$25.97	\$25.97
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
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, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$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)	5.74%	5.74%
an a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
ses		Ψ22.70	\$22:,0
Wa	Productivity Adjustments		
aff.	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
O	- Paid Time Off	3.04	3.04
ire	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$25.74
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.74	\$25.74
d Pı	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lin.	Alice	0.00/	0.00/
di	- Administration Percent	0.0%	0.0%
	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, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
70	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
 pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s a	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
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
ireć	"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
	- Administration Percent	0.0%	0.0%
¥	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.74	\$25.74

Participant-Directed Community-Based Training, 1:3 - 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%	7.65%
Direct C Staff Wa and Bene	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Dir Staj 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
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ă	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
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%	7.65%
Direct C Staff Wa	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Dir Staj 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
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ă	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
min. and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$30.24 \$0.00 \$0.00	\$30.24 \$0.00 \$0.00
Admin. and Operatic	- Administration Percent Administration Cost per Billable Hour	0.0% \$0.00	0.0% \$0.00
	Rate per Billable Hour	\$30.24	\$30.24

Supplemental Day Program Support

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
] Sené	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
H	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$22.52
age	Dura di sati ita dali satu sata		
[Productivity Adjustments Total Hours	34.60	34.60
taff	- Supervision and Other Employer Time	0.90	0.90
e	- Training	0.67	0.67
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
D _i	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.90	\$25.90
		925.24	POS 24
_	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$25.24 20.08%
Sior	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ĬŽ.	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.24	\$4.24
.0g.	Cost per Hour, Before Program Operations and Administration	\$30.14	\$30.14
d Proons	- 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%
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%	70%
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)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.22	\$23.22
<u>`</u>	Total Hours	34.60	34.60
tafi	- 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
2	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%
Zi.	- 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 Pr	- Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
¥.	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
×	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Вет	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
pun	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.22	\$23.22
	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
) t	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$800.82
	- Number of Miles Traveled per Week	850.0	850.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge ag	- Vehicle Acquisition	\$55,000	\$55,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$5,500	\$5,500
Σ	- 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%
Supervision	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
odn	Weekly Supervision Cost	\$1,781.28	\$1,781.28
\sigma	- 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	\$1,630.05	\$1,647.05
nd [tion	- Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
dhi.	- 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
×	- Percent of Direct Care Staff Working Full-Time	70%	70%
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
₩	Total Hours	34.60	34.60
Staj	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ü	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge ge	- Vehicle Acquisition	\$80,000	\$80,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$8,000	\$8,000
×	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.580	\$0.576
	- Adjusted Operating Cost per Mile	\$0.950	\$0.966
	Weekly Mileage Cost	\$756.80	\$772.80
_	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
Ĭ.	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	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
.go	Cost per Week, Before Program Operations and Administration	\$2,192.04	\$2,208.04
d P ₁	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
l ili	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Week	\$312.55	\$314.73
	Total Cost per Week	\$2,604.59	\$2,622.77
	Total Rate per Mile	\$3.26	\$3.28

Transportation, Company (Medium), Non-Ambulatory

			Base Model	RC Model
	Unit of Service		Mile	Mile
	- Percent of Direct Care Staff Working Full-Time		70%	70%
efit	- Direct Care Staff Hourly Wage		\$29.21	\$29.21
Ben	- Employee Benefit Rate (as a percent of wages)		16.63%	16.63%
l pu	- Workers' Compensation Rate (as a percent of wages)		8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$36.45	\$36.45
Į M	Productivity Adjustments Total Hours		34.60	34.60
taf	- Supervision and Other Employer Time		0.90	0.90
1 e2	- Training		0.67	0.67
Ca	- Paid Time Off		3.04	3.04
lect	"Billable" Hours	_	29.99	29.99
D.i.	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
, S	- Vehicle Acquisition		\$95,000	\$95,000
Mileage	- Less: Vehicle Trade-in/Salvage Value		\$9,500	\$9,500
M.	- Vehicle Useful Life, Miles		125,000	125,000
	- Vehicle Acquisition per Mile		\$0.680	\$0.684
	- Adjusted Operating Cost per Mile		\$1.050	\$1.074
	Weekly Mileage Cost		\$843.20	\$859.20
	- Supervisor Hourly Wage		\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)		16.43%	16.43%
- isi	- Workers' Compensation Rate (as a percent of wages)		8.17%	8.17%
adr	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
og.	Cost per Week, Before Program Operations and Administration		\$2,278.44	\$2,294.44
l Pr	- Program Operations Costs		\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	_	\$100.00	\$100.00
	- Administration Percent		12.0%	12.0%
Ă	Administration Cost per Week		\$324.33	\$326.51
	Total Cost per Week		\$2,702.77	\$2,720.95
	Total Rate per Mile		\$3.38	\$3.40

Transportation, Company (Large)

		Base Model	RC Model
	Unit of Service	Mile	Mile
80	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ben	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
l 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
≱	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
lre (- Training	0.67	0.67
Ç	- Paid Time Off	3.04	3.04
rec	"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
ge	- Vehicle Acquisition	\$120,000	\$120,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$12,000	\$12,000
Σ	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.860	\$0.864
	- Adjusted Operating Cost per Mile	\$1.230	\$1.254
	Weekly Mileage Cost	\$925.50	\$940.50
	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
Zi.	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
- dr	Weekly Supervision Cost	\$1,781.28	\$1,781.28
\ \sigma	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
.06.	Cost per Week, Before Program Operations and Administration	\$2,360.74	\$2,375.74
d Pı	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
	- Administration Percent	12.0%	12.0%
Ā	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

		Base Model	RC Model
	Unit of Service	Mile	Mile
SQ.	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Вет	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
pun	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$36.45
 	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
S	- Paid Time Off	3.04	3.04
ire("Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge	- Vehicle Acquisition	\$135,000	\$135,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$13,500	\$13,500
×	- 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
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
iz.	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$1,781.28
S S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
.so	Cost per Week, Before Program Operations and Administration	\$2,441.74	\$2,456.74
d P ₁	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
lilli Q	- Administration Percent	12.0%	12.0%
Ac	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
ø	- Percent of Direct Care Staff Working Full-Time		70%	70%
 lefit	- Direct Care Staff Hourly Wage		\$17.78	\$17.78
Ber	- Employee Benefit Rate (as a percent of wages)		22.40%	22.40%
pu	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments		\$22.78	\$22.78
₩	Total Hours		34.60	34.60
Staf	- Supervision and Other Employer Time		0.90	0.90
are	- Training		0.67	0.67
ζ̈̈́	- Paid Time Off		3.04	3.04
rec	"Billable" Hours		29.99	29.99
Ä	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
ပ	- Amount per Mile		\$0.700	\$0.700
Mileage	Mileage Cost per Trip		\$10.50	\$11.06
Ĭ.	- 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
Supervision	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
rvis	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
nbe	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
nd]	-Program Operations Cost		\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Trip		\$0.00	\$0.00
l fig	- Administration Percent		12.0%	12.0%
_<	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%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$17.78 22.40%
ages and	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$22.78	5.74% \$22.78
Staff W	Productivity Adjustments Total Hours - Supervision and Other Employer Time	34.60 0.90	34.60 0.90
t Care	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Direc	"Billable" Hours Productivity Factor	29.99 1.15	29.99 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$26.20
Mileage	 Number of Miles Traveled per Trip Amount per Mile (less vehicle acquisition) Vehicle acquisition Less: Vehicle trade-in/salvage value Vehicle useful life, miles Vehicle acquisition per Mile Adjusted amount per Mile 	15.0 \$0.390 \$55,000 \$5,500 125,000 \$0.400 \$0.790	15.8 \$0.390 \$55,000 \$5,500 125,000 \$0.396 \$0.786
	Mileage Cost per Trip - Number of Staff Hours per Trip - Amount per Staff Hour Staff Cost per Trip	\$11.79 0.57 \$26.20 \$14.93	\$12.42 0.59 \$26.20 \$15.46
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 Trip	\$25.24 20.08% 5.74% \$1,270.28 10 \$2.41	\$25.24 20.08% 5.74% \$1,270.28 10 \$2.50
nd Prog.	Cost per Hour, Before Program Operations and Administration -Program Operations Cost	\$29.13 \$0.00	\$30.38 \$0.00
Admin. and Prog Operations	Program Operations Cost per Trip - Administration Percent Administration Cost per Trip	\$0.00 12.0% \$3.97	\$0.00 12.0% \$4.14
	Cost per Trip	\$33.10	\$34.52
	- Number of Individuals Served Rate per Participant per Trip	2 \$16.55	2 \$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%
l ğ	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$22.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
	Total Hours	34.60	34.60
Staf	- Travel Time without Individuals	1.54	1.62
l e	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	28.45	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
g	- 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
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$4.48
rog.	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
lmin Op	- Administration Percent	6.0%	6.0%
PV	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	12.0%
Administration Cost per Trip	\$18.30
Transportation Broker Cost per Trip	\$28.30
Rate per Participant per Trip	\$3.54

Transportation Broker, Non-Ambulatory

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
3ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
l pu	Productivity Adjustments Total Hours	34.60	34.60
esa	- Recordkeeping and Reporting	1.94	1.94
Vag	- Supervision and Other Employer Time	0.68	0.68
l ₩	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.27	28.27
ct C	Productivity Factor	1.22	1.22
Direct Care Staff Wages and Benefits	Staffing Ratio	0.0	0.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	8.0 88%	8.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$5.28	\$5.28
9	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten_	- Hours per Day of Participant Attendance	6.00	6.00
- A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
l ag	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	7.04	7.04
\geq	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	35.5 \$1,242.85	37.4 \$1,307.60
	Mileage Cost per Participant per Billable Hour	\$1,242.83 \$0.94	\$1,307.00 \$0.99
_	- 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
Cie C	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Yc	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
pu st	Cost per Hour, Before Program Operations and Administration	\$6.28	\$6.33
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
lmin. a Prog. peratio	Program Operations Cost per Billable Hour	\$0.54	\$0.54
¥ 0	- Administration Percent	12.0%	12.0%
	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)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.74	1.74
⊗ag	- Supervision and Other Employer Time	0.68	0.68
l ∄	- Training	0.67	0.67
Sts	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.47	28.47
ct C	Productivity Factor	1.22	1.22
)irė	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$6.03	\$6.03
ıce	- Annual Days of Program Operations	250.0	250.0
l da	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
_ ≺	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
) e	- Number of Miles Traveled per Vehicle per Week	250	263
leag	- Number of Participants per Vehicle	6.16	6.16
Mileage	Allocated Miles per Participant per Week	40.6	42.7
	Annual Mileage Cost/ Participant	\$1,420.30	\$1,494.15
	Mileage Cost per Participant per Billable Hour	\$1.08	\$1.13
₌	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
	- Number of Job Coaches per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
	- Annual billable hours per Job Coach, Total	9,119.51	9,119.51
	Accreditation cost per Individual per Billable Hour	\$0.07	\$0.07
pt si	Cost per Hour, Before Program Operations and Administration	\$7.18	\$7.23
n. al n. g. trior	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
A Q	- Administration Percent	12.0%	12.0%
	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%
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
s ar	Total Hours - Recordkeeping and Reporting	34.60 1.54	34.60 1.54
age	- Supervision and Other Employer Time	0.68	0.68
Į M.	- Training	0.67	0.67
Staf	- Paid Time Off	3.04	3.04
are ("Billable" Hours	28.67	28.67
L C	Productivity Factor	1.21	1.21
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	\$6.98	\$6.98
lce l	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
Title	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	263
ilea	- Number of Participants per Vehicle	5.28	5.28
Σ	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	47.4 \$1,657.25	49.8 \$1,743.35
	Mileage Cost per Participant per Billable Hour	\$1,037.23	\$1.32
	- Accreditation, three years	\$10,000	\$10,000
ion	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF Accreditation	- Number of Job Coaches per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64
	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08
g s	Cost per Hour, Before Program Operations and Administration	\$8.32	\$8.38
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Ad Op	- Administration Percent	12.0%	12.0%
	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%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
ld B	Productivity Adjustments	24.60	24.60
s an	Total Hours - Recordkeeping and Reporting	34.60	34.60
age	- Supervision and Other Employer Time	1.35 0.68	1.35 0.68
L W	- Training	0.67	0.67
Staf	- Paid Time Off	3.04	3.04
lre ?	"Billable" Hours	28.86	28.86
t Ç	Productivity Factor	1.20	1.20
irec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$8.30	\$8.30
ıce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
\tte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	263
lilea	- Number of Participants per Vehicle Allocated Miles per Participant per Week	4.40 56.8	4.40 59.8
≥	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
rtioi.	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF Accreditation	- Number of Job Coaches per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
	- Annual billable hours per Job Coach, Total	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	\$0.10	\$0.10
pu	Cost per Hour, Before Program Operations and Administration	\$9.91 \$20.00	\$9.98 \$20.00
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.86	\$20.00 \$0.86
dmi Pr			
A 0	- Administration Percent Administration Cost per Billable Hour	12.0% \$1.47	12.0% \$1.48
	Rate per Billable Hour	\$12.24	\$12.32

Percent of Direct Care Staff Working Full-Time			Base Model	RC Model
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Round Hours - Recordkeeping and Reporting - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Recordkeeping and Reporting - Supervision and Other Employer Time - Re		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	70%	70%
Employee Benefit Rate (as a percent of wages)		- Direct Care Staff Hourly Wage	\$24.54	\$24.54
Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S10.29 Annual Days of Program Operations - Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participant per Week Annual Mileage Cost Participant per Billable Hour S10.29 Mileage Cost per Participant per Billable Hour S10.29 Mileage Cost per Participant per Billable Hour S10.29 S1 S20.0 S20.				18.34%
- Group size (1 articipants per Bilect Care start) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S10.29 S1 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost / Participant per Week Annual Mileage Cost / Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach S667.00 - S667.00 - S667.00 - S667.00 - S667.00 - S667.00	its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
- Group size (1 articipants per Bilect Care start) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S10.29 S1 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost / Participant per Week Annual Mileage Cost / Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach S667.00 - S667.00 - S667.00 - S667.00 - S667.00 - S667.00	nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
- Group size (1 articipants per Bilect Care start) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S10.29 S1 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost / Participant per Week Annual Mileage Cost / Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach S667.00 - S667.00 - S667.00 - S667.00 - S667.00 - S667.00	l Be	Productivity Adjustments		
- Group size (1 articipants per Bilect Care start) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S10.29 S1 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost / Participant per Week Annual Mileage Cost / Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach S667.00 - S667.00 - S667.00 - S667.00 - S667.00 - S667.00	anc			34.60
- Group size (1 articipants per Bilect Care start) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S10.29 S1 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost / Participant per Week Annual Mileage Cost / Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach S667.00 - S667.00 - S667.00 - S667.00 - S667.00 - S667.00	ges			1.16
- Group size (1 articipants per Bilect Care start) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S10.29 S1 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost / Participant per Week Annual Mileage Cost / Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach S667.00 - S667.00 - S667.00 - S667.00 - S667.00 - S667.00	Na Na			0.68
- Group size (1 articipants per Bilect Care start) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S10.29 S1 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost / Participant per Week Annual Mileage Cost / Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach S667.00 - S667.00 - S667.00 - S667.00 - S667.00 - S667.00	aff	_		0.67
- Group size (1 articipants per Bilect Care start) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S10.29 S1 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost / Participant per Week Annual Mileage Cost / Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach S667.00 - S667.00 - S667.00 - S667.00 - S667.00 - S667.00	St St			3.04 29.05
- Group size (1 articipants per Bilect Care start) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S10.29 S1 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost / Participant per Week Annual Mileage Cost / Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach S667.00 - S667.00 - S667.00 - S667.00 - S667.00 - S667.00	Care			1.19
- Group size (1 articipants per Bilect Care start) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour S10.29 S1 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost / Participant per Week Annual Mileage Cost / Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach S667.00 - S667.00 - S667.00 - S667.00 - S667.00 - S667.00	5		1.19	1.19
Participant Attendance Rate] ir	I = =	4.0	4.0
- Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour \$10.29 \$1 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost / Participant Mileage Cost per Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Staff Cost After Productivity Adj. per Billable Hour \$10.29 \$1 \$20.0 \$20				4.0 88%
Staff Cost After Productivity Adj. per Billable Hour - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost Participant per Week Annual Mileage Cost Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Staff Cost After Productivity Adj. per Billable Hour \$10.29 \$1 \$10.29 \$1 \$20.0 \$20.0 \$20.0 \$20.0 \$20.0 \$20.0 \$20.0 \$20.0 \$20.0 \$20.0 \$20.0 \$20.0 \$20.0 \$20.0 \$3.20 \$3.20 \$4.00 \$5.00 \$5.00 \$6.667.00 \$6.667.00				3.52
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost Participant - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Scool Scool - Annual Days of Program Operations 220.0 2				
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost/ Participant - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per Accreditation - Accreditation, annual cost per Job Coach		Staff Cost After Productivity Adj. per Billable Hour	\$10.29	\$10.29
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Annual Mileage Cost/ Participant - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per Accreditation - Accreditation, annual cost per Job Coach	nce			250.0
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Accreditation, annual cost per Job Coach - Accreditation, annual cost per Job Coach	nda			220.0
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Accreditation, annual cost per Job Coach - Accreditation, annual cost per Job Coach	\ \			6.00
- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Accreditation, annual cost per Job Coach - S667.00 - S66		Hours per Year of Participant Attendance		1,320
- Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant Mileage Cost per Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Accreditation, annual cost per Job Coach - Accreditation, annual cost per Job Coach - S667.00 - S66				\$0.700
Annual Mileage Cost/ Participant \$2,485.70 \$2,61 Mileage Cost per Participant per Billable Hour \$1.88 \$ - Accreditation, three years \$10,000 \$10 - Accreditation, annual amount \$3,333.33 \$3,33 - Number of Job Coaches per accreditation 5.00 - Accreditation, annual cost per Job Coach \$667.00 \$66	ge			263
Annual Mileage Cost/ Participant \$2,485.70 \$2,61 Mileage Cost per Participant per Billable Hour \$1.88 \$ - Accreditation, three years \$10,000 \$10 - Accreditation, annual amount \$3,333.33 \$3,33 - Number of Job Coaches per accreditation 5.00 - Accreditation, annual cost per Job Coach \$667.00 \$66	lea			3.52
Mileage Cost per Participant per Billable Hour S1.88 - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach	Σ			74.7
- Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach				\$2,615.20
- Accreditation, annual amount \$3,333.33 \$3,33 - Number of Job Coaches per accreditation 5.00 \$667.00 \$66				\$1.98
- Accreditation, annual amount 53,333.33 \$3,33 \$	l uo			\$10,000
- Accreditation, annual cost per Job Coach \$667.00 \$66	CARF Accreditati	l		\$3,333.33 5.00
5 5 Recreditation, aimata cost per 300 coach				\$667.00
- Annual billable hours per Job Coach, Total 5,317.31 5,31				5,317.31
				\$0.13
Cost per Hour Refore Program Operations and Administration \$12.20 \$1				\$12.40
Solution	and			\$20.00
Program Operations Cost per Billable Hour \$1.08	nin. rog.			\$1.08
- Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Administration Percent - Administration Percent	Adm P P			12.0%
				\$1.84
				\$15.32

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$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 Bg	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.97	0.97
Ša ⊗	- Supervision and Other Employer Time	0.68	0.68
∰	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	29.24	29.24
l 2	Productivity Factor	1.18	1.18
)ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.61	\$13.61
l sc	- Annual Days of Program Operations	250.0	250.0
ldar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
_ ₹	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
, e	- Number of Miles Traveled per Vehicle per Week	250	263
leag	- Number of Participants per Vehicle	2.64	2.64
Mileage	Allocated Miles per Participant per Week	94.7	99.6
	Annual Mileage Cost/ Participant	\$3,314.50	\$3,486.70
	Mileage Cost per Participant per Billable Hour	\$2.51	\$2.64
_	- Accreditation, three years	\$10,000	\$10,000
F atic	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Š	- Annual billable hours per Job Coach, Total	4,014.07	4,014.07
	Accreditation cost per Individual per Billable Hour	\$0.17	\$0.17
nd st	Cost per Hour, Before Program Operations and Administration	\$16.29	\$16.42
1. ag. yg.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
A Q		12.0%	12.0%
	Administration Cost per Billable Hour	\$2.42	\$2.43
	Rate per Billable Hour	\$20.14	\$20.28

Employee Benefit Rate (as a percent of wages)			Base Model	RC Model
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Fooductivity Adjustments - Rate Office Rate Productivity Adj. (wages + benefits) - Participant Attendance Rate - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Poar of Participant Attendance - Hours per Day of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participant per Week - Number of Job Coaches per accreditation - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual mount - Number of Job Coaches per Job Coach - Annual bilable hours per Job Coach - Annual bilable hours per Job Coach - Annual bilable hours per Job Coach - Nanual bilable hours per Job Coach - Annual bilable hours per Job Coach - A		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	70%	70%
Employee Benefit Rate (as a percent of wages) 18.34% 18.34% 5.74% 5.		- Direct Care Staff Hourly Wage	\$24.54	\$24.54
Workers' Compensation Rate (as a percent of wages) 5.74% 5.74% 5.74% 5.74% 5.00				18.34%
Participant Attendance Rate	ıts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Participant Attendance Rate	nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Participant Attendance Rate	Be	Productivity Adjustments		
Participant Attendance Rate	and	I	34.60	34.60
Participant Attendance Rate	ses			0.77
Participant Attendance Rate	∧a			
Participant Attendance Rate	l ∰a			
Participant Attendance Rate	St			
Participant Attendance Rate]are			
Participant Attendance Rate	ct (i i	1.18	1.18
Participant Attendance Rate)ire	_	2.0	2.0
Adjusted Weighted Avg. of No. of Participants per Staff 1.76 1.76 Staff Cost After Productivity Adj. per Billable Hour \$20.42	"			
Staff Cost After Productivity Adj. per Billable Hour \$20.42 \$20.42				
Annual Days of Program Operations 250.0		- Adjusted Weighted Avg. of No. of Participants per Staff	1.70	1./0
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Number of Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - S2.15 - Administration Cost per Billable Hour - S3.77 - S3.96 - 142.1 - 149.4 - 142.1 - 142.1 - 142.1 - 142.1 - 142.1 - 1		Staff Cost After Productivity Adj. per Billable Hour	\$20.42	\$20.42
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Number of Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - S2.15 - Administration Cost per Billable Hour - S3.77 - S3.96 - 142.1 - 149.4 - 142.1 - 142.1 - 142.1 - 142.1 - 142.1 - 1	ıce	- Annual Days of Program Operations	250.0	250.0
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Number of Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - S2.15 - Administration Cost per Billable Hour - S3.77 - S3.96 - 142.1 - 149.4 - 142.1 - 142.1 - 142.1 - 142.1 - 142.1 - 1	lda			220.0
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Number of Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - S2.15 - Administration Cost per Billable Hour - S3.77 - S3.96 - 142.1 - 149.4 - 142.1 - 142.1 - 142.1 - 142.1 - 142.1 - 1	tte			
- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Allocated Miles per Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach - Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Administration Cost per Billable Hour - So. 25 - Administration Cost per Billable Hour - So. 25 - Administration Cost per Billable Hour - So. 25 - Administration Cost per Billable Hour - So. 25 - Administration Cost per Billable Hour - So. 25 - So. 25 - So. 26 - So. 27	_ <	Hours per Year of Participant Attendance	1,320	1,320
- Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost / Participant Mileage Cost per Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour Substitute - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Substitute - Administration Cost per Billable Hour - Substitute - Administration Cost per Billable Hour - Substitute - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Substitute - Administration Cost per Billable Hour			\$0.700	\$0.700
Annual Mileage Cost / Participant Mileage Cost per Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total Accreditation cost per Individual per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour Administration Cost per Billable Hour S24.44 \$24.63 \$2.000 \$20.00 \$20.00 Administration Cost per Billable Hour \$3.63 \$3.65	l eg			
Annual Mileage Cost / Participant Mileage Cost per Participant per Billable Hour - Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total Accreditation cost per Individual per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour Administration Cost per Billable Hour S24.44 \$24.63 \$2.000 \$20.00 \$20.00 Administration Cost per Billable Hour \$3.63 \$3.65	lea;			
Mileage Cost per Participant per Billable Hour \$3.77 \$3.96	Mi.			
- Accreditation, three years - Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - S21.5 - Administration Cost per Billable Hour - S3.63 - Accreditation, annual amount - S0.00 - \$667.				
- Accreditation, annual amount - Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total - Accreditation cost per Individual per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour \$3,333.33 \$3,333.33 \$5,00 \$667.00 \$667.00 \$0.25 \$0.25 \$0.25 \$0.25 \$0.25 \$0.25 \$0.20 \$20.00 \$20.00 \$20.00 Administration Cost per Billable Hour \$3.63 \$3,65				
- Annual billable nours per Job Coacn, 10tal 2,694.35 2,694.35 2,694.35 Accreditation cost per Individual per Billable Hour \$0.25 \$0	l uc			
- Annual billable nours per Job Coacn, 10tal 2,694.35 2,694.35 2,694.35 Accreditation cost per Individual per Billable Hour \$0.25 \$0				
- Annual billable nours per Job Coacn, 10tal 2,694.35 2,694.35 2,694.35 Accreditation cost per Individual per Billable Hour \$0.25 \$0				
Accreditation cost per Individual per Billable Hour Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour \$0.25 \$0.25 \$24.44 \$24.63 \$20.00 \$20.00 \$21.5 \$2.15 \$2.15 \$2.15				
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Operations Cost per Billable Hour - Administration Percent - Administration Cost per Billable Hour - Scale Sc		· · · · · · · · · · · · · · · · · · ·		
- Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - S2.15 - Administration Cost per Billable Hour - S3.63 - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - S3.63 - S3.65		-		
Administration Cost per Billable Hour \$3.63 \$3.65	and	1 1 1		
Administration Cost per Billable Hour \$3.63 \$3.65	in. a rog.			
Administration Cost per Billable Hour \$3.63 \$3.65	dm Per			
	[∢]			
Rate ner Killable Hour		Rate per Billable Hour	\$30.22	\$30.43

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%
its		024.54	#24.54
l get	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
Be	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
pun	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
SS	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H V	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
5	- Training	0.12	0.12
ت ت	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.65	30.65
Dii	Productivity Factor	1.13	1.13
		00111	
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$34.41
rog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.41
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin.		0.00/	0.007
fg	- Administration Percent	0.0%	0.0%
₹.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$34.41	\$34.41

Participant-Directed Supported Employment, 1:2

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

Participant-Directed Supported Employment, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
ene	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
l d B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
age			
Š	Productivity Adjustments Total Hours	24.60	24.60
taff	- Recordkeeping and Reporting	34.60 0.99	34.60 0.99
e S	- Recording and Reporting - Training	0.99	0.99
Caı	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.45	30.45
Dir.	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$34.71	\$34.71
.0g.	Cost per Hour, Before Program Operations and Administration	\$34.71	\$34.71
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. Ope	- Administration Percent	0.0%	0.0%
Adr.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.71	\$34.71
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.88	\$13.88

Supported Employment-Individual, Job Development

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
25	- Direct Care Staff Hourly Wage	\$30.54	\$30.54
lefi	- Employee Benefit Rate (as a percent of wages)	16.23%	16.23%
Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
[pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.25	\$37.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
£	- Travel Time Between Individuals	1.54	1.62
Sta	- Networking/ General Development Activities	3.86	3.85
are	- Supervision and Other Employer Time	0.68	0.68
Ü	- Training	0.67	0.67
l rec	- Paid Time Off	3.04	3.04
Ä	"Billable" Hours	24.81	24.74
	Productivity Factor	1.39	1.40
	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
ile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.45	\$2.57
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Developers per accreditation	5.00	5.00
C. C.	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
Ac	- Annual billable hours per Job Developer, Total	1,290.12	1,286.48
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.52
.00 .00	Cost per Hour, Before Program Operations and Administration	\$54.75	\$55.24
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.03	\$4.04
linii Q	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$8.02	\$8.08
	Rate per Billable Hour	\$66.80	\$67.36

Supported Employment-Individual, Job Coaching

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
fits	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
ene	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	24.60	34.60
\ ⊗a§	- Travel Time Between Individuals	34.60 2.32	2.44
£	- Collateral Contacts (not billable)	0.77	0.77
Sta	- Recordkeeping and Reporting	0.77	0.77
are	- Supervision and Other Employer Time	0.68	0.77
) ;	- Training	0.67	0.67
irec	- 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
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
Mileage	- Amount per Mile	\$0.700	\$0.700
\geq	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, unree years - Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
CA	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	1,370.20	1,363.96
`	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.49
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$43.83 \$20.00	\$44.34 \$20.00
and atio	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00 \$3.81
nin. and Pro Operations	1 rogram Operations Cost per Dinable Hour	\$3.00	\$3.61
dim O	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$6.50	\$6.57
		4 - 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)	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		
pun	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	1.94	1.94
∓	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
e g	- Paid Time Off	3.04	3.04
ပိ	"Billable" Hours	27.08	27.08
rect	Productivity Factor	1.28	1.28
Di	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	35.0	35.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	30.80	30.80
	Staff Cost After Productivity Adj. per Billable Hour	\$0.94	\$0.94
		250.0	250.0
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	230.0	220.0
enc	- Hours per Day of Participant Attendance	6.00	6.00
Αtt	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
Z	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
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	\$0.16	\$0.16
>-	- Square Feet of Service Space per Participant	50	50
ilit	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
Prog	Cost per Hour, Before Program Operations and Administration	\$2.21	\$2.30
nd I tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.12	\$0.12
dmi	- Administration Percent	12.0%	12.0%
Á	Administration Cost per Billable Hour	\$0.32	\$0.33
	Rate per Billable Hour	\$2.65	\$2.75

		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%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
puı	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	1.74	1.74
Ψ£	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
<u>a</u>	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	27.28	27.28
ect	Productivity Factor	1.27	1.27
Dii	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
anc	- Annual Days of Program Operations	250.0	250.0
, nd	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e e	- Number of Miles Traveled per Vehicle per Week	250	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
п	- 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
<i>O</i> 1	- 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	50
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
og.	Cost per Hour, Before Program Operations and Administration	\$2.31	\$2.40
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$0.13	\$0.13
Admin. and Prog. Operations			
Adn	- Administration Percent Administration Cost per Billable Hour	12.0% \$0.33	12.0% \$0.35
	-	\$2.77	\$2.88
	Rate per Billable Hour	Φ4•11	⊅4.00

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
į,	- 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 Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
səgi	- Program Set-Up/ Clean-Up	0.97	0.97
Wa	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.54 0.90	1.54 0.90
aff	- Supervision and Other Employer Time - Training	0.90	0.90
e St	- Paid Time Off	3.04	3.04
Car.	"Billable" Hours	27.48	27.48
5	Productivity Factor	1.26	1.26
)ire			
	Staffing Ratio	27.0	27.0
	- Group Size (Participants per Direct Care Staff)	27.0	27.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88% 23.76	88% 23.76
	Staff Cost After Productivity Adj. per Billable Hour	\$1.20	\$1.20
0			
Attendance	- Annual Days of Program Operations	250.0	250.0
l and	- 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	250	263
iles	- Number of Participants per Vehicle	8.00	8.00
≥	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	31.3	32.9
	Mileage Cost per Participant per Billable Hour	\$1,093.75 \$0.83	\$1,150.80 \$0.87
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
- rvis	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	5.20%	5.20% \$31.62
Supervision	Weekly Supervision Cost (wages + benefits)	\$31.62 \$1,264.80	\$1,264.80
N S	- 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 \$15.00	50 \$17.25
Facility	- Annual Cost per Square Foot - Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
ğ			
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$2.52 \$20.00	\$2.61 \$20.00
and artio	Program Operations Cost per Billable Hour	\$20.00 \$0.16	\$20.00 \$0.16
nin. and Pr Operations			
Admin. and Prog. Operations	- Administration Percent Administration Cost per Billable Hour	12.0% \$0.37	12.0% \$0.38
_ ~		\$3.05	\$3.15
	Rate per Billable Hour	\$3.US	дЗ.13

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$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 sené	Productivity Adjustments		
l d E	Total Hours	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	1.35	1.35
Ì	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.67	27.67
t	Productivity Factor	1.25	1.25
] jre			
_	Staffing Ratio	22.0	22.0
	- Group Size (Participants per Direct Care Staff)	22.0	22.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36
	Staff Cost After Productivity Adj. per Billable Hour	\$1.47	\$1.47
ıce	- Annual Days of Program Operations	250.0	250.0
lda:	- 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
يو	- 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%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
dns	Weekly Supervision Cost	\$1,264.80	\$1,264.80
"1	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.26	\$0.26
	- Square Feet of Service Space per Participant	50	50
it.	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
표	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog.	Cost per Hour, Before Program Operations and Administration	\$2.84	\$2.93
d Pı	- Daily Program Operations Costs	\$20.00	\$20.00
an, rati	Program Operations Cost per Billable Hour	\$0.20	\$0.20
Admin. and Prog. Operations			
	- Administration Percent	12.0% \$0.41	12.0% \$0.43
_ ~	Administration Cost per Billable Hour	\$0.41	\$0.43
	Rate per Billable Hour	\$3.45	\$3.56

		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%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits			
l B	Productivity Adjustments Total Hours	24.60	24.60
s an	- Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
səgi	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	1.16	1.16
§	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.90	0.50
S S	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.86	27.86
5	Productivity Factor	1.24	1.24
)ire		1	1.2.
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	17.0	17.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	14.96	14.96
	Staff Cost After Productivity Adj. per Billable Hour	\$1.88	\$1.88
Se	- Annual Days of Program Operations	250.0	250.0
dan	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320
		\$0.700	\$0.700
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	250	263
age	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	32.9
2	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1,150.80 \$ 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)	5.20%	5.20%
- adr	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.62 \$1,264.80	\$31.62 \$1,264.80
S	- 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	\$17.25
Fac	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25
<u> </u>	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$3.32	\$3.41
Id P	- Daily Program Operations Costs	\$20.00	\$20.00
. an erat	Program Operations Cost per Billable Hour	\$0.25	\$0.25
min. and Pr Operations	- Administration Percent	12.0%	12.0%
Adı ,	- Administration Percent Administration Cost per Billable Hour	\$0.49	\$0.50
	-		
	Rate per Billable Hour	\$4.06	\$4.16

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$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		
l dE	Total Hours	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.97	0.97
X	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Caı	"Billable" Hours	28.05	28.05
ect	Productivity Factor	1.23	1.23
Dir	C. C. B.		
	Staffing Ratio	12.0	12.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56
	- Adjusted Weighted Avg. of No. of Latterpants per Staff	10.50	10.50
	Staff Cost After Productivity Adj. per Billable Hour	\$2.64	\$2.64
e	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
ပ	- Number of Miles Traveled per Vehicle per Week	250	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%
Sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
dns	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
£	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
L ₂	Annual Facility Cost per Participant	\$375.00	\$431.25
<u></u>	Facility Cost per Participant per Billable Hour	 \$0.28	\$0.33
- sc	Cost per Hour, Before Program Operations and Administration	\$4.22	\$4.31
Pre	- Daily Program Operations Costs	\$4.22 \$20.00	\$4.31
and atic	Program Operations Cost per Billable Hour	\$0.36	\$0.36
Admin. and Prog. Operations			
mb O	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$0.62	\$0.64
	Rate per Billable Hour	\$5.20	\$5.31

		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%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits			
d B	Productivity Adjustments	24.60	24.60
an	Total Hours	34.60	34.60
segi	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.77	0.97 0.77
\bowtie	- Supervision and Other Employer Time	0.77	0.77
aff	- Training	0.90	0.90
St	- Paid Time Off	3.04	3.04
[arc	"Billable" Hours	28.25	28.25
ಕೃ	Productivity Factor	1.22	1.22
)ire		1	1,22
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.50	\$3.50
	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
¥	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
l 0	- Number of Miles Traveled per Vehicle per Week	250	263
Sag	- 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 Houriy wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Sioi	- 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
_ ×	- 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	
<u> </u>	- Annual Cost per Square Foot	\$15.00	50 \$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
- ii			
Prc	Cost per Hour, Before Program Operations and Administration	\$5.24 \$20.00	\$5.33 \$20.00
and atio	- Daily Program Operations Costs Program Operations Cost per Billable Hour		
Admin. and Prog. Operations	11 rogram Operations Cost per Binable flour	\$0.48	\$0.48
l mb O	- Administration Percent	12.0%	12.0%
_<	Administration Cost per Billable Hour	\$0.78	\$0.79
	Rate per Billable Hour	\$6.50	\$6.60

		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%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l d B	Total Hours	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
Ĭ	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
o S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
t	Productivity Factor	1.22	1.22
] jr	·		
"	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
<u> </u>	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
¥	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
l 0	- Number of Miles Traveled per Vehicle per Week	250	263
Sag	- 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
		\$25.24	¢25.24
_	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$25.24 20.08%
l sior	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Ţ.	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.71	\$0.71
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25
—	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog	Cost per Hour, Before Program Operations and Administration	\$5.75	\$5.84
ld P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
min Ope	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$0.86	\$0.87
<u>'</u>	•		
	Rate per Billable Hour	\$7.15	\$7.25

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
o o	- 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
Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97
Wa	- Recordkeeping and Reporting	0.77	0.77
aff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
St	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	28.25	28.25
t	Productivity Factor	1.22	1.22
Dire			
	Staffing Ratio	7.0	7.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	7.0 88%	7.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.49	\$4.49
8		250.0	250.0
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	230.0	250.0 220.0
enc	- Hours per Day of Participant Attendance	6.00	6.00
Αtt	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 8.00	263 8.00
lile.	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% 5.20%	20.08% 5.20%
Ĭ.	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervisior	Weekly Supervision Cost (wages + benefits)	\$1,264.80	\$1,264.80
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.81	\$0.81
₂	- Square Feet of Service Space per Participant	50 \$15.00	50 ¢17.25
Facility	- Annual Cost per Square Foot - Amount reimbursable under Habilitative Services	\$15.00 50.0%	\$17.25 50.0%
Fac	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$373.00 \$ 0.28	\$0.33
bin 1			
Pro ₂	Cost per Hour, Before Program Operations and Administration	\$6.41	\$6.50
nd]	- Daily Program Operations Costs	\$20.00	\$20.00
n. a	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$0.96	\$0.97
	Rate per Billable Hour	\$7.98	\$8.08

		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
3en(Productivity Adjustments		
l bu	Total Hours	34.60	34.60
s a	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
<u>8</u>	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
l ect	Productivity Factor	1.22	1.22
D.i.	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$5.24	\$5.24
l se	- Annual Days of Program Operations	250.0	250.0
l da	- 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
, o	- 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
를	- 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%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
dns	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$0.94
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Ľ,	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
99	Cost per Hour, Before Program Operations and Administration	\$7.29	\$7.38
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Admin. and Prog. Operations			
l dm O	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$1.09	\$1.10
	Rate per Billable Hour	\$9.10	\$9.20

		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%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits			
l g	Productivity Adjustments Total Hours	34.60	34.60
s ar	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
≋	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
t	Productivity Factor	1.22	1.22
] jre			
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$6.29	\$6.29
<u>3</u>	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
¥	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
l	- Number of Miles Traveled per Vehicle per Week	250	263
Sag	- 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
			Ф <u>25.24</u>
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.20%	20.08% 5.20%
Ĭ.	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.13	\$1.13
_>	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25
<u> </u>	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog	Cost per Hour, Before Program Operations and Administration	\$8.53	\$8.62
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
min Ope	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$1.28	\$1.29
	-		
	Rate per Billable Hour	\$10.67	\$10.77

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$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		
l bu	Total Hours	34.60	34.60
s a	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
1 2	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
l ect	Productivity Factor	1.22	1.22
D.i.	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
		A- A-	a= a<
	Staff Cost After Productivity Adj. per Billable Hour	\$7.86	\$7.86
Attendance	- Annual Days of Program Operations	250.0	250.0
1da	- 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
leag	- 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%
isi.	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Sul	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
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
H	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
.60	Cost per Hour, Before Program Operations and Administration	\$10.39	\$10.48
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc rati	Program Operations Cost per Billable Hour	\$1.08	\$1.08
min. and Pr Operations			
Admin. and Prog. Operations	- Administration Percent	12.0% \$1.56	12.0% \$1.58
	Administration Cost per Billable Hour	\$1.56	\$1.58
	Rate per Billable Hour	\$13.03	\$13.14

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
2	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
effi	- 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		
səg	Total Hours	40.00	40.00
Ma	- 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
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
5	- Collateral contacts (not billable)	2.68	2.66
ire	- Training	0.48	0.48
^	- 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
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lie l	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.98	\$6.33
90.	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
dmin Op	- Administration Percent	12.0%	12.0%
¥.	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	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
a a	Productivity Adjustments		
ses	Total Hours	40.00	40.00
⊗	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	4.46	4.42
St	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
) ;	- Collateral contacts (not billable)	2.68	2.66
irec	- Training	0.48	0.48
<u>~</u>	- 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
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
Ĭ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
-io		ψ0.20	\$0.05
rog	Cost per Hour, Before Program Operations and Administration	\$126.95	\$127.99
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
I im O	- Administration Percent	12.0%	12.0%
Ϋ́	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
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
a a	Productivity Adjustments		
ses	Total Hours	40.00	40.00
⊗	- 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
1 5	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
_ <u>`</u>	- 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
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
\mathbb{Z}	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
<u> </u>	Micage Cost per Dinable Hour	φυ11	\$0.77
rog	Cost per Hour, Before Program Operations and Administration	\$129.09	\$130.81
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Jmi O _F	- Administration Percent	12.0%	12.0%
ĕ	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
र्घ	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$48.00
s an	Productivity Adjustments Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
Į Mį	- Recordkeeping and Reporting	2.23	2.21
taf	- Supervision and Other Employer Time	0.45	0.45
, e	- Missed Appointments (not redirected to other tasks)	0.89	0.43
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	25.85	25.64
	Productivity Factor	1.55	1.56
	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
ile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.42	\$5.73
	- 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%
lper	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sr	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.37	\$10.46
og.	Cost per Hour, Before Program Operations and Administration	\$90.19	\$91.07
H Pr	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.95
limi Q	- Administration Percent	12.0%	12.0%
ΑĆ	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%
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)	\$40.61 15.38% 2.82% \$48.00	\$40.61 15.38% 2.82% \$48.00
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
×	- Travel Time Between Individuals	4.91	5.16
- taff	Recordkeeping and Reporting Supervision and Other Employer Time	3.34 0.45	3.31 0.45
e S	- Missed Appointments (not redirected to other tasks)	0.43	0.43
Ca	- Collateral contacts (not billable)	1.34	1.33
rect	- Training	0.48	0.48
Di	- 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	\$77.76	\$78.24
0	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mil	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.66	\$5.99
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
ervi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dns	Weekly Supervision Cost	\$2,681.69	\$2,681.69
	- Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	10	10 610 02
	Supervision Cost per Binable Hour	\$10.84	\$10.93
and Prog.	Cost per Hour, Before Program Operations and Administration	\$94.26	\$95.16
and Pre	- Daily Program Operations Costs	\$10.00	\$10.00
l. aı era	Program Operations Cost per Billable Hour	\$2.02	\$2.04
Admin. 8 Opera	- Administration Percent	12.0%	12.0%
PV Ad	Administration Cost per Billable Hour	\$13.13	\$13.25
	Cost per Billable Hour	\$109.41	\$110.45
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	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 Hourly Wage	\$40.61	\$40.61
l s	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$48.00
ces an	Productivity Adjustments Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
H	- Recordkeeping and Reporting	4.24	4.21
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
i C	- Collateral contacts (not billable)	1.34	1.33
l i.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	23.64
	Productivity Factor	1.68	1.69
	Staff Cost After Productivity Adj. per Billable Hour	\$80.64	\$81.12
	- 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
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l adr	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Si	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.25	\$11.34
and Prog.	Cost per Hour, Before Program Operations and Administration	\$97.76	\$98.68
and Pr	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.10	\$2.12
Admin. a Oper	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$13.62	\$13.75
	Cost per Billable Hour	\$113.48	\$114.55
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	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%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
efi	- 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		
55 51	Total Hours	40.00	40.00
§	- 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
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
5	- Collateral contacts (not billable)	2.68	2.66
ır.e.	- Training	0.48	0.48
	- 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
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.98	\$6.33
.go.	Cost per Hour, Before Program Operations and Administration	\$122.24	\$123.27
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%
¥	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
tz.	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Travel Time Between Individuals	4.91	5.16
l ∰	- 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
t C	- Collateral contacts (not billable)	2.68	2.66
Lec	- Training	0.48	0.48
Ä	- 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
- 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
50			
Pro	Cost per Hour, Before Program Operations and Administration	\$128.66	\$129.71
nd [- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
l in O	- Administration Percent	12.0%	12.0%
Ą	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
anc	Productivity Adjustments		
ses	Total Hours	40.00	40.00
× a	- Travel Time Between Individuals	4.91	5.16
₩	- 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
Ç	- 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
8	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
Ž	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
pin pin			
Prog	Cost per Hour, Before Program Operations and Administration	\$130.83	\$132.57
l d I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Jimi Q	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$18.47	\$18.71
	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
z _S	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
leffi	- Workers' Compensation 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		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
aff.	- 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
1 5	- Collateral contacts (not billable)	1.34	1.33
ırec	- Training	0.48	0.48
	- 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
lije	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.42	\$5.73
Supervisi on	- Supervision Hourly Cost	\$122.24	\$123.27
per,	- Hours of Supervision per Week	1.00	1.00
Su	Supervision Cost per Billable Hour	\$4.73	\$4.81
og.	Cost per Hour, Before Program Operations and Administration	\$61.86	\$62.58
1 Pr	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.95
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Y Y	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
w w	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
an	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
⊗	- 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
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
5	- Collateral contacts (not billable)	1.34	1.33
ire	- Training	0.48	0.48
	- 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
lile	- Amount per Mile	\$0.700	\$0.700
≥	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	1.00	1.00
Supervisi	Supervision Cost per Billable Hour	\$4.94	\$5.02
	•	-	
Pro	Cost per Hour, Before Program Operations and Administration	\$64.64	\$65.39
nd troi	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.02	\$2.04
	- Administration Percent	12.0%	12.0%
Ă	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

		I	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 aı	Productivity Adjustments		40.00	40.00
age	Total Hours - Travel Time Between Individuals		40.00	40.00 5.16
≱	- Recordkeeping and Reporting		4.91	4.21
 taf	- Supervision and Other Employer Time		0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)		0.43	0.43
Caj	- Collateral contacts (not billable)		1.34	1.33
ect	- Training		0.48	0.48
Dir	- Paid Time Off		3.85	3.85
	"Billable" Hours		23.84	23.64
	Productivity Factor		1.68	1.69
	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
ile2	- Amount per Mile		\$0.700	\$0.700
=	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	- Hours of Supervision per Week		1.00	1.00
Sul	Supervision Cost per Billable Hour		\$5.13	\$5.21
rog.	Cost per Hour, Before Program Operations and Administration		\$67.04	\$67.81
d P	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.10	\$2.12
# ⁰	- Administration Percent		12.0%	12.0%
_≺	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	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
l nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
∰	- Recordkeeping and Reporting	2.23	2.21
Sts	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
5	- Collateral contacts (not billable)	1.34	1.33
irec	- Training	0.48	0.48
	- 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
lea	- Amount per Mile	\$0.700	\$0.700
\mathbb{Z}	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	- Hours of Supervision per Week	1.00	1.00
- Sup	Supervision Cost per Billable Hour	\$4.73	\$4.81
			54.01
Prog	Cost per Hour, Before Program Operations and Administration	\$61.86	\$62.58
nd F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.95
l imb	- Administration Percent	12.0%	12.0%
Ā	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	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
, so	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
ane	Productivity Adjustments		
Seg	Total Hours	40.00	40.00
⊗	- 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
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
j	- Collateral contacts (not billable)	1.34	1.33
)ire	- Training - Paid Time Off	0.48	0.48
"	"Billable" Hours	3.85	3.85 24.54
	Productivity Factor	1.62	1.63
	I roductivity ractor	1.02	1.03
	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
Lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.66	\$5.99
Supervisi	- Supervision Hourly Cost	\$122.24	\$123.27
ıperv on	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$4.94	\$5.02
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$64.64	\$65.39
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.02	\$2.04
l illi	- Administration Percent	12.0%	12.0%
Ă	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	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
an,	Productivity Adjustments		
1ge	Total Hours	40.00	40.00
👸	- Travel Time Between Individuals	4.91	5.16
raff	- Recordkeeping and Reporting	4.24	4.21
e S	- Supervision and Other Employer Time	0.45	0.45
Car	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.89 1.34	0.88
Š	- Conateral contacts (not billable) - Training	0.48	1.33 0.48
)ire	- Paid Time Off	3.85	3.85
"	"Billable" Hours	23.84	23.64
	Productivity Factor	1.68	1.69
	1 roductivity 1 actor	1.00	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 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
Supervisi on	- Supervision Hourly Cost	\$122.24	\$123.27
perv	- Hours of Supervision per Week	1.00	1.00
Su	Supervision Cost per Billable Hour	\$5.13	\$5.21
rog.	Cost per Hour, Before Program Operations and Administration	\$67.04	\$67.81
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.12
	- Administration Percent	12.0%	12.0%
AC	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 Technician - Paraprofessional, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
sfi	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
ges	Productivity Adjustments Total Hours	34.60	34.60
⊗	- Travel Time Between Individuals	4.21	4.42
aff.	- Recordkeeping and Reporting	1.92	1.90
St	- Supervision and Other Employer Time	1.78	1.77
are	- Missed Appointments (not redirected to other tasks)	0.77	0.76
l Ct	- Training	0.96	0.96
ji.e	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.92	21.75
	Productivity Factor	1.58	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$41.86
	- 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	\$5.52	\$5.86
Supervisi	- Supervision Hourly Cost	\$122.24	\$123.27
perv	- Hours of Supervision per Week	2.00	2.00
Suj	Supervision Cost per Billable Hour	\$11.15	\$11.34
ρġ		Ø50.27	
Pro ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$58.27 \$10.00	\$59.06 \$10.00
and	Program Operations Cost per Billable Hour	\$2.28	\$2.30
Admin. and Prog. Operations		12.0%	
Ag	- Administration Percent	\$8.26	12.0%
4	Administration Cost per Billable Hour		\$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)	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 at	Productivity Adjustments		
age	Total Hours	34.60	34.60
_	- Travel Time Between Individuals	4.21	4.42
Staf	- Recordkeeping and Reporting	2.87	2.85
1 2	- Supervision and Other Employer Time	1.78	1.77
Ca	- Missed Appointments (not redirected to other tasks)	0.77	0.76
ect	- Training - Paid Time Off	0.96	0.96
Ρ̈́	- Paid Time Off "Billable" Hours	3.04	3.04 20.80
	Productivity Factor	20.97 1.65	1.66
	1 roductivity ractor	1.03	1.00
	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
2	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.77	\$6.13
Supervisi	- Supervision Hourly Cost	\$122.24	\$123.27
on	- Hours of Supervision per Week	2.00	2.00
	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
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.38	\$2.40
min	- Administration Percent	12.0%	12.0%
P A	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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
s at	Productivity Adjustments		
age	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.21	4.42
Staf	- Recordkeeping and Reporting	3.63	3.60
] e	- Supervision and Other Employer Time	1.78	1.77
Ca	- Missed Appointments (not redirected to other tasks)	0.77	0.76
ect	- Training	0.96	0.96
D.i	- Paid Time Off "Billable" Hours	3.04	3.04
	Productivity Factor	20.21 1.71	20.05 1.73
	Productivity Factor	1./1	1./3
	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
Tile	- 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	- Supervision Hourly Cost	\$122.24	\$123.27
per	- Hours of Supervision per Week	2.00	2.00
Su	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
l Pr	- Daily Program Operations Costs	\$10.00	\$10.00
and	Program Operations Cost per Billable Hour	\$2.47	\$2.49
min. and Pr Operations		12.00/	12.00/
db	- Administration Percent	12.0% \$8.94	12.0%
	Administration Cost per Billable Hour		\$9.09
	Cost per Billable Hour	\$74.52	\$75.78
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	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%
nefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$32.17 17.40% 2.82%	\$32.17 17.40% 2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours	\$38.67	\$38.67
age	- Travel Time Between Individuals	40.00	40.00 5.16
Į M	- Recordkeeping and Reporting	3.34	3.10
Staf	- Supervision and Other Employer Time	0.45	0.45
a e i	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ζ̈	- Collateral contacts (not billable)	2.68	2.66
recl	- Training	0.48	0.48
, Ö	- 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	\$66.13	\$66.51
	- 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	\$5.98	\$6.33
Prog.	Cost per Hour, Before Program Operations and Administration	\$72.11	\$72.84
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.31
dmi O	- Administration Percent	12.0%	12.0%
Ā	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
, so	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
₩	- Recordkeeping and Reporting	4.46	4.42
Sts	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
5	- Collateral contacts (not billable)	2.68	2.66
ire.	- Training	0.48	0.48
	- 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
Tile	- 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	\$75.89	\$76.64
d P	- 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%
Y Y	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
_ ×	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
√ag	- Travel Time Between Individuals	4.91	5.16
¥	- Recordkeeping and Reporting	4.91	4.87
Sta	- Supervision and Other Employer Time	0.45	0.45
ıre	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ŭ	- Collateral contacts (not billable)	2.68	2.66
l e	- Training	0.48	0.48
, Ö	- 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
rog.	Cost per Hour, Before Program Operations and Administration	\$77.18	\$78.33
d P	- 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%
Ac	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
ts.	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bel	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
≪a§	- Travel Time Between Individuals	4.91	5.16
l ff	- 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
L C	- Collateral contacts (not billable)	2.68	2.66
i.ec	- Training	0.48	0.48
	- 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
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lije	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.98	\$6.33
99	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%
Ad	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
23	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
efii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
l ₩	- 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
ΰ	- Collateral contacts (not billable)	2.68	2.66
5	- Training	0.48	0.48
Ď.	- 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
lea l	- Amount per Mile	\$0.700	\$0.700
Ž	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
ங்			
Prog	Cost per Hour, Before Program Operations and Administration	\$126.95	\$127.99
l d I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
Jan O	- Administration Percent	12.0%	12.0%
ď	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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
ts 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%
Вет	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
l H	- 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
L C	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
ΞÖ	- 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
9 9	Cost per Hour, Before Program Operations and Administration	\$129.09	\$130.81
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	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-Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
ts	- 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
S B	Productivity Adjustments Total Hours	34.60	34.60
/age	- Travel Time Between Individuals	4.28	4.49
∦	- Recordkeeping and Reporting	1.95	1.93
Staf	- Supervision and Other Employer Time	0.45	0.45
l e	- Missed Appointments (not redirected to other tasks)	0.78	0.77
ပ္မ	- Collateral contacts (not billable)	1.17	1.16
lect	- Training	0.48	0.48
Di	- 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
	- 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	\$5.39	\$5.72
	- Supervisor Hourly Wage	\$57.85	\$57.85
日	- Supervisor Hourly 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%
per	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.95	\$12.04
ác			
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$90.47	\$91.37
	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$10.00 \$2.23	\$10.00 \$2.24
l mb O	- Administration Percent	12.0%	12.0%
_ Y	Administration Cost per Billable Hour	\$12.64	\$12.77
	Rate per Billable Hour	\$105.34	\$106.38

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
ts	- 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
es an	Productivity Adjustments Total Hours	34.60	34.60
Vag	- Travel Time Between Individuals	4.28	4.49
¥	- Recordkeeping and Reporting	2.91	2.89
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.78	0.77
C	- Collateral contacts (not billable)	1.17	1.16
irec	- 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
2	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.64	\$5.98
	- Supervisor Hourly Wage	\$57.85	\$57.85
lon	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$12.58
and Prog.	Cost per Hour, Before Program Operations and Administration	\$94.58	\$95.49
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
an rati	Program Operations Cost per Billable Hour	\$2.33	\$2.35
Admin. a	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$13.22	\$13.34
	Cost per Billable Hour	\$110.13	\$111.18
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.57	\$61.15

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
2	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
ıefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	4.28	4.49
aff	- Recordkeeping and Reporting	3.69	3.66
St	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.78	0.77
 	- Collateral contacts (not billable)	1.17	1.16
)ire	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off "Billable" Hours	3.04	3.04
	Productivity Factor	20.71 1.67	20.55 1.68
	Productivity Factor	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
Eie	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.85	\$6.20
	- Supervisor Hourly Wage	\$57.85	\$57.85
g	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
ViSi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.95	\$13.05
έÿ	C + H D C D O + 1 1 1 1 1 1 1	¢00.11	
and Prog.	Cost per Hour, Before Program Operations and Administration	\$98.11 \$10.00	\$99.03
and Pro	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$10.00	\$10.00 \$2.43
n. a	rrogram Operations Cost per Binable Hour	\$2.41	
Admin. Ope	- Administration Percent	12.0%	12.0%
Ğ	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 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)	13.07%	13.07%
l suc	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Car	- Collateral contacts (not billable)	2.68	2.68
ct	- Training	0.48	0.48
] iř	- 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
, g	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
] S	Annual Clinic Cost	\$4,800.00	\$5,520.00
lii.	Annual Billable Hours	1,437.28	\$1,437.28
	Clinic Space Cost per Billable Hour	\$3.34	\$3.84
rog.	Cost per Hour, Before Program Operations and Administration	\$100.55	\$101.05
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.62	\$3.62
dmi Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.21	\$14.27
	Rate per Billable Hour	\$118.38	\$118.94

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
es a	Productivity Adjustments		
Vag	Total Hours	40.00	40.00
^	- Recordkeeping and Reporting	5.13	5.13
Staj	- Supervision and Other Employer Time	0.45	0.45
ıre i	- Missed Appointments (not redirected to other tasks)	0.89	0.89
్రొ	- Collateral contacts (not billable)	2.68	2.68
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.52	26.52
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$101.23	\$101.23
, e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
] .	Annual Clinic Cost	\$4,800.00	\$5,520.00
lii.	Annual Billable Hours	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.48	\$4.00
rog.	Cost per Hour, Before Program Operations and Administration	\$104.71	\$105.23
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.77	\$3.77
	- Administration Percent	12.0%	12.0%
ΑĊ	Administration Cost per Billable Hour	\$14.79	\$14.86
	Cost per Billable Hour	\$123.27	\$123.86
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$67.80	\$68.12

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
ges a	Productivity Adjustments	40.00	40.00
γag	Total Hours	40.00	40.00
¥	- Recordkeeping and Reporting	5.57	5.57
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.89 2.68	0.89 2.68
Ü	- Conateral contacts (not offiable) - Training	0.48	0.48
rec	- Paid Time Off	3.85	3.85
Ω̈́	"Billable" Hours	26.08	26.08
	Productivity Factor	1.53	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$102.57	\$102.57
မွ	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
ic S	Annual Clinic Cost	\$4,800.00	\$5,520.00
liji.	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$4.07
.go.	Cost per Hour, Before Program Operations and Administration	\$106.11	\$106.64
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.83	\$3.83
	- Administration Percent	12.0%	12.0%
PV	Administration Cost per Billable Hour	\$14.99	\$15.06
	Cost per Billable Hour	\$124.93	\$125.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$49.97	\$50.21

Specialized Therapeutic Services, Assistant, Center/Facility Based,

1.1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
l ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	34.60	34.60
Į Š	- Recordkeeping and Reporting	2.53	2.53
- taf	- Supervision and Other Employer Time	0.45	0.45
e	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Ca	- Collateral contacts (not billable)	1.17	1.17
ect	- Training	0.48	0.48
Di.	- Paid Time Off "Billable" Hours	3.04	3.04
	Productivity Factor	26.15 1.32	26.15 1.32
		1.32	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$62.69	\$62.69
၂ ခ	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
lic 9	Annual Clinic Cost	\$4,800.00	\$5,520.00
<u> </u>	Annual Billable Hours	1,359.80	\$1,359.80
	Clinic Space Cost per Billable Hour	\$3.53	\$4.06
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
nbe	Weekly Supervision Cost	\$2,681.69	\$2,681.69
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.26	\$10.26
rog.	Cost per Hour, Before Program Operations and Administration	\$76.48	\$77.01
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.91
IIIIi Op	- Administration Percent	12.0%	12.0%
ΑĊ	Administration Cost per Billable Hour	\$10.69	\$10.76
	Rate per Billable Hour	\$89.08	\$89.68

Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$47.49	\$47.49
səgi	Total Hours	34.60	34.60
8°	- Recordkeeping and Reporting	3.50	3.50
aff	- Supervision and Other Employer Time	0.45	0.45
S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Gar	- Collateral contacts (not billable)	1.17	1.17
5	- Training	0.48	0.48
] jre	- 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
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
ic i	Annual Clinic Cost	\$4,800.00	\$5,520.00
: <u>#</u>	Annual Billable Hours	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.67	\$4.22
	- Supervisor Hourly Wage	\$57.85	\$57.85
on	- Supervisor Houry wage - 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	\$10.65	\$10.65
ác			
Pro	Cost per Hour, Before Program Operations and Administration	\$79.38	\$79.93
min. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
n. a	Program Operations Cost per Billable Hour	\$1.99	\$1.99
o limi	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.10	\$11.17
· · · ·	Cost per Billable Hour	\$92.47	\$93.09
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.86	\$51.20

Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ld B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	4.28	4.28
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	1.17	1.17
5	- Training	0.48	0.48
ire.	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.40	24.40
	Productivity Factor	1.42	1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$67.44	\$67.44
e3	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
];	Annual Clinic Cost	\$4,800.00	\$5,520.00
: : : : : : : : : : : : : : : : : : :	Annual Billable Hours	1,268.80	\$1,268.80
	Clinic Space Cost per Billable Hour	\$3.78	\$4.35
	- Supervisor Hourly Wage	\$57.05	\$57.05
l uc	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$57.85 13.07%
lsi(- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.99	\$10.99
-in	Super vision cost per Binable from		
Prog	Cost per Hour, Before Program Operations and Administration	\$82.21	\$82.78
nd]	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.05	\$2.05
limi Op	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$11.49	\$11.57
	Cost per Billable Hour	\$95.75	\$96.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.30	\$38.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
and	Productivity Adjustments	40.00	40.00
ses	Total Hours	40.00	40.00
Vag V	- Travel Time Between Individuals	4.91	5.16
₩.	- 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) - Collateral contacts (not billable)	0.89 2.68	0.88 2.66
ζ̈́	- Conateral contacts (not offiable) - Interdisciplinary team case reviews/planning	1.34	1.33
rec	- Interdisciplinary team case reviews/planning - Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.17	22.98
	Productivity Factor	1.73	1.74
	1 roductivity 1 actor	1.73	1./4
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$73.98
	- Number of Miles Traveled per 40-Hour Week	200	210
eg.	- 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	\$6.04	\$6.40
g g	- Supervisor Hourly Wage	\$57.85	\$57.85
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$2,681.69	\$2,681.69
"	- Number of Direct Care Staff Supervised	10 \$11.57	10 \$11.67
	Supervision Cost per Billable Hour	\$11.57	\$11.07
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$91.17	\$92.05
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.16	\$2.18
mp	- Administration Percent	12.0%	12.0%
_	Administration Cost per Billable Hour	\$12.73	\$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%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	\$35.65 16.45% 2.82% \$42.52 40.00 4.91 3.34 0.45 0.89	\$35.65 16.45% 2.82% \$42.52 40.00 5.16 3.31 0.45 0.88
Direct Ca	- 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 22.06 1.81	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 12.0% \$13.51
	Cost per Billable Hour	\$111.07	\$112.59
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$61.09	\$61.92

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor	\$35.65 16.45% 2.82% \$42.52 40.00 4.91 4.24 0.45 0.89 2.68 1.34 0.48 3.85 21.16 1.89	\$35.65 16.45% 2.82% \$42.52 40.00 5.16 4.21 0.45 0.88 2.66 1.33 0.48 3.85 20.98 1.91
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	\$80.36 200 200 \$0.700 \$140.00 \$6.62	\$81.21 210 210 \$0.700 \$147.00 \$7.01
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.67	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.78
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	\$99.65 \$10.00 \$2.36 12.0% \$13.91	\$101.00 \$10.00 \$2.38 12.0% \$14.10
	Cost per Billable Hour	\$115.92	\$117.48
	- Rate Premium - Number of Individuals Served	20%	20% 3
	Rate per Billable Hour	\$46.37	\$46.99

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
t2	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
s ar	Productivity Adjustments		
age	Total Hours	34.60	34.60
👸	- Travel Time Between Individuals	4.25	4.46
Laff.	- Recordkeeping and Reporting	1.94	1.92
e S	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.90	0.89 0.76
Car.	- Interdisciplinary team case reviews/planning	0.77	
 	- Training - Training	1.16 0.67	1.15 0.67
Jire	- Paid Time Off	3.04	3.04
"	"Billable" Hours	21.87	21.71
	Productivity Factor	1.58	1.59
	Troductivity ractor	1.56	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$48.75
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lea	- Amount per Mile	\$0.700	\$0.700
Ĭ.	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.54	\$5.87
			ψ3.07
	- Supervisor Hourly Wage	\$35.65	\$35.65
Siol	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$1,700.79	\$1,700.79
\ \omega	- 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
nd tion	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.29	\$2.30
#B	- Administration Percent	12.0%	12.0%
_ V	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%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
Į _S	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
anc	Productivity Adjustments		
ses	Total Hours	34.60	34.60
Way	- Travel Time Between Individuals	4.25	4.46
£	- Recordkeeping and Reporting	2.90	2.88
Ste	- Supervision and Other Employer Time	0.90	0.89
are	- Missed Appointments (not redirected to other tasks)	0.77	0.76
5	- Interdisciplinary team case reviews/planning	1.16	1.15
ire	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.91	20.75
	Productivity Factor	1.65	1.67
	Staff Cost After Productivity Adj. per Billable Hour	\$50.59	\$51.20
	- 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	\$5.79	\$6.14
		ФЭ <i>Е СЕ</i>	Φ25.65
l g	- Supervisor Hourly Wage	\$35.65	\$35.65
'isi	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	16.45% 2.82%	16.45% 2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$8.13	\$8.20
50			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$64.51	\$65.54
I bu	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.39	\$2.41
Admin. Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$9.12	\$9.27
	Cost per Billable Hour	\$76.02	\$77.22
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	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%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
23	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
ano	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	4.25	4.46
aff	- Recordkeeping and Reporting	3.66	3.63
St	- Supervision and Other Employer Time	0.90	0.89
are	- Missed Appointments (not redirected to other tasks)	0.77	0.76
5	- Interdisciplinary team case reviews/planning	1.16	1.15
ire	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.15	20.00
	Productivity Factor	1.72	1.73
	Staff Cost After Productivity Adj. per Billable Hour	\$52.74	\$53.04
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
le.	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.01	\$6.37
		005.65	ф25.65
=	- Supervisor Hourly Wage	\$35.65	\$35.65
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dns	Weekly Supervision Cost	\$1,700.79	\$1,700.79
"	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$8.44	\$8.50
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$67.19	\$67.91
d P	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.48	\$2.50
Admin. and Pr Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$9.50	\$9.60
	Cost per Billable Hour	\$79.17	\$80.01
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	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
33	- Employee Benefit Rate (as a percent of wages)	21.47%	21.47%
efii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$23.58
an s	Productivity Adjustments		
seg.	Total Hours	34.60	34.60
\geqslant	- Travel Time Between Individuals	4.25	4.46
aff	- Recordkeeping and Reporting	0.97	0.96
St	- Supervision and Other Employer Time	0.90	0.89
are	- Missed Appointments (not redirected to other tasks)	0.77	0.76
' 5	- Interdisciplinary team case reviews/planning	-	-
ire	- Training	0.67	0.67
	- 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
lea	- Amount per Mile	\$0.700	\$0.700
$\mathbf{\Sigma}$	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.05	\$5.35
	- Supervisor Hourly Wage	\$35.65	\$35.65
Sio	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
l ivi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
\ \omega	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.09	\$7.14
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$46.10	\$46.68
nd [- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.08	\$2.10
l mb	- Administration Percent	12.0%	12.0%
_ ₹	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%
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)	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
ages aı	Productivity Adjustments Total Hours	34.60	34.60
Direct Care Staff Wages and Benefits	- Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Interdisciplinary team case reviews/planning	4.25 1.45 0.90 0.77	4.46 1.44 0.89 0.76
Direct	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 23.52 1.47	0.67 3.04 23.34 1.48
	Staff Cost After Productivity Adj. per Billable Hour	\$34.66	\$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
	Cost per Billable Hour	\$55.88	\$56.58
	- Rate Premium - Number of Individuals Served	10%	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%
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	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
ages	Total Hours	34.60	34.60
Direct Care Staff Wages and Benefits	- Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Interdisciplinary team case reviews/planning - Training - Paid Time Off	4.25 1.84 0.90 0.77 	4.46 1.83 0.89 0.76 - 0.67
	- Paid Time Off "Billable" Hours Productivity Factor	3.04 23.13 1.50	3.04 22.95 1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$35.37	\$35.61
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 \$5.24	210 182 \$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%	20%
	Rate per Billable Hour	\$22.78	\$23.07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$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%
3ene	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
^ 	- Recordkeeping and Reporting	3.34	3.31
Stai	- Supervision and Other Employer Time	0.45	0.45
E E	- Missed Appointments (not redirected to other tasks)	0.89	0.88
S S	- Collateral contacts (not billable)	2.68	2.66
lect	- Interdisciplinary team case reviews/planning	1.34	1.33
Di.	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	- Paid Time Off "Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Froductivity Factor	1.61	1.03
	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
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	\$127.69	\$129.40
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.57
dmii Op	- Administration Percent	12.0%	12.0%
_ Y	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-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
	- 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	Productivity Adjustments		
s an	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
ĕ	- Recordkeeping and Reporting	4.46	4.42
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
t c	- 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	\$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
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$134.74	\$136.47
Id P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Imir Op	- Administration Percent	12.0%	12.0%
Š	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-Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- 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
Į ⊗	- 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
Cal	- 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	20.49	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
iles	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
rog.	Cost per Hour, Before Program Operations and Administration	\$137.56	\$139.30
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Αd	Administration Cost per Billable Hour	\$19.42	\$19.67
<u>, </u>	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%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
anc	Productivity Adjustments Total Hours	24.60	24.60
ses	- Travel Time Between Individuals	34.60 4.28	34.60 4.49
×ag	- Praver Time Between Individuals - Recordkeeping and Reporting	2.91	2.89
£	- 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
5 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
l eg	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lea ₃	- Amount per Mile	\$0.700	\$0.700
Mileage	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.32	\$6.71
=	- 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%
dnş	Weekly Supervision Cost	\$2,681.69	\$2,681.69
	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Billable Hour	\$14.00	\$14.11
rog	Cost per Hour, Before Program Operations and Administration	\$106.28	\$107.25
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.63
l mb O	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$14.85	\$14.98
	Rate per Billable Hour	\$123.74	\$124.86

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
ld B	Productivity Adjustments		
s an	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	4.49
Š	- Recordkeeping and Reporting	3.89	3.86
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.77
Car	- Collateral contacts (not billable)	2.34	2.32
sct	- Interdisciplinary team case reviews/planning	1.17	1.16
] ji	- Training	0.48	0.48
-	- Paid Time Off	3.04	3.04
	"Billable" Hours	18.17	18.03
	Productivity Factor	1.90	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$90.23	\$91.18
	- 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	\$6.66	\$7.07
	- Supervisor Hourly Wage	\$57.85	\$57.85
on	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.76	\$14.87
.go	Cost per Hour, Before Program Operations and Administration	\$111.65	\$113.12
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
anc	Program Operations Cost per Billable Hour	\$2.75	\$2.77
Admin. and Prog. Operations	- Administration Percent	12.0%	
Adm			12.0%
_ ~	Administration Cost per Billable Hour	\$15.60	\$15.80
	Cost per Billable Hour	\$130.00	\$131.69
	- Rate Premium	10%	10%
	- Number of Individuals Served	\$71.50	2 972 42
	Rate per Billable Hour	\$71.50	\$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	70%	70%
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor	\$40.61 14.11% 2.82% \$47.49 34.60 4.28 4.28 0.45 0.78 2.34 1.17 0.48 3.04 17.78 1.95	34.60 4.49 4.25 0.45 0.48 3.04 17.64 1.96
	Staff Cost After Productivity Adj. per Billable Hour	\$92.61	\$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 Administration Cost per Billable Hour	\$114.50 \$10.00 \$2.81 12.0% \$16.00	\$115.50 \$10.00 \$2.83 12.0% \$16.14
	Cost per Billable Hour	\$133.31	\$134.47
	- Rate Premium - Number of Individuals Served	20%	20% 3
	Rate per Billable Hour	\$53.32	\$53.79

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
\mathbb{R}	- Recordkeeping and Reporting	3.34	3.31
tafj	- Supervision and Other Employer Time	0.45	0.45
S S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Caı	- Collateral contacts (not billable)	2.68	2.66
g	- Interdisciplinary team case reviews/planning	1.34	1.33
) ire	- 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
Tile	- 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	\$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
dmi O _F	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$19.56	\$19.82
	Rate per Billable Hour	\$163.02	\$165.16

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$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 aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
≽	- 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
ž	- 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	\$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
ije	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$146.60	\$148.45
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
lifil q	- Administration Percent	12.0%	12.0%
P _Q	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-Based, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$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 aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
S	- 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
5	- Interdisciplinary team case reviews/planning	1.34	1.33
l iğ	- 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
iles	- Amount per Mile	\$0.700	\$0.700
=	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$149.67	\$151.53
ld P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
lini Op	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$21.08	\$21.33
	Cost per Billable Hour	\$175.63	\$177.78
	- Rate Premium	20%	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	\$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		
es a	Total Hours	40.00	40.00
'age	- Travel Time Between Individuals	4.91	5.16
Į. M	- Recordkeeping and Reporting	3.34	3.31
staf	- Supervision and Other Employer Time	0.45	0.45
1 5 2	- 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	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
Lile	- Amount per Mile	\$0.700	\$0.700
2	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	\$65.79	\$66.82
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.57
	- Administration Percent	12.0%	12.0%
_	Administration Cost per Billable Hour	\$9.59	\$9.74
	Rate per Billable Hour	\$79.91	\$81.13

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%
	- rescent of Direct Care Staff Working Pull-Time		10076
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
stits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Pi	Productivity Adjustments		
sar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
≽	- 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
55	- 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	\$62.72	\$63.38
	- 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
\mathbf{Z}	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
	-	¢(0.41	
Pro	Cost per Hour, Before Program Operations and Administration	\$69.41	\$70.46
nd	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00
Admin. and Prog. Operations	rrogram Operations Cost per Billable Hour	\$4.78	\$4.81
	- Administration Percent	12.0%	12.0%
ď	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%
siti	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
l bi	Productivity Adjustments		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
🕺	- 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
]ar	- Collateral contacts (not billable)	2.68	2.66
ct	- Interdisciplinary team case reviews/planning	1.34	1.33
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	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
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
og.	Cost per Hour, Before Program Operations and Administration	\$70.87	\$71.92
Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Admin. and Prog. Operations		,	
월)	- Administration Percent	12.0%	12.0%
	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	\$64.68	\$64.68
,,,	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es	Total Hours	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	5.16
	- Recordkeeping and Reporting	3.34	3.31
Staf	- Supervision and Other Employer Time	0.45	0.45
je je	- 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	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
Tile	- 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	\$141.27	\$143.13
ld P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
_	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
100	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
- Efft	- Workers' Compensation 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
l pu	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
≽	- Recordkeeping and Reporting	4.46	4.42
tafí	- 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
5	- 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
eg eg	- 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
<u> </u>	-		
Pro	Cost per Hour, Before Program Operations and Administration	\$149.06	\$150.94
nd	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00
Admin. and Prog. Operations	rrogram Operations Cost per Billable Hour	\$4.78	\$4.81
l fill O	- Administration Percent	12.0%	12.0%
Ą	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
		100%	100%
	- Percent of Direct Care Staff Working Full-Time	100%	10076
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
sti	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
l bt	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
≱	- 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
].ic	- 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
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ile	- Amount per Mile	\$0.700	\$0.700
≥	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	\$152.18	\$154.07
d Proons	- 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%
Aç	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%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$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		
l ses	Total Hours	34.60	34.60
Vag	- Travel Time Between Individuals	4.28	4.49
£	- Recordkeeping and Reporting	2.91	2.89
Sta	- Supervision and Other Employer Time	0.45	0.45
ıre	- Missed Appointments (not redirected to other tasks)	0.78	0.77
ļÿ	- Collateral contacts (not billable)	2.34	2.32
l ec	- Interdisciplinary team case reviews/planning - Training	1.17	1.16 0.48
_ :ī	- Paid Time Off	0.48 3.04	3.04
	"Billable" Hours	19.15	19.00
	Productivity Factor	1.81	1.82
	Troductivity ractor	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
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
ilea	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.32	\$6.71
g g	- Supervisor Hourly Wage	\$64.68	\$64.68
isio	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$2,981.75	\$2,981.75
	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Billable Hour	\$15.57	\$15.69
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$94.80	\$95.71
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.61	\$2.63
	- Administration Percent	12.0%	12.0%
_ \	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%
	- Direct Care Staff Hourly Wage	\$34.09	\$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%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	4.49
X	- Recordkeeping and Reporting	3.89	3.86
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.77
Car	- Collateral contacts (not billable)	2.34	2.32
ect	- Interdisciplinary team case reviews/planning	1.17	1.16
Dir	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	18.17	18.03
	Productivity Factor	1.90	1.92
	Staff Cost After Productivity Adj. per Billable Hour	\$76.53	\$77.34
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Tile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.66	\$7.07
	- Supervisor Hourly Wage	\$64.68	\$64.68
Supervision	- 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%
lper	Weekly Supervision Cost	\$2,981.75	\$2,981.75
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.41	\$16.54
rog.	Cost per Hour, Before Program Operations and Administration	\$99.60	\$100.95
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$2.75	\$2.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.96	\$14.14
	Cost per Billable Hour	\$116.31	\$117.86
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$63.97	\$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%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$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
l B	Productivity Adjustments		
s ar	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	4.49
≽	- Recordkeeping and Reporting	4.28	4.25
taff	- Supervision and Other Employer Time	0.45	0.45
S S	- Missed Appointments (not redirected to other tasks)	0.78	0.77
Сат	- Collateral contacts (not billable)	2.34	2.32
ect	- Interdisciplinary team case reviews/planning	1.17	1.16
Dir.	- 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
Tile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.81	\$7.22
	- Supervisor Hourly Wage	\$64.68	\$64.68
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
Vis.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l bei	Weekly Supervision Cost	\$2,981.75	\$2,981.75
\ \varS	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.77	\$16.90
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$102.13	\$103.07
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
. an erat	Program Operations Cost per Billable Hour	\$2.81	\$2.83
min. an Operati	- Administration Percent	12.0%	12.0%
Ad	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	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		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
\mathbb{R}	- Recordkeeping and Reporting	3.34	3.31
taf	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
C_{2}	- Collateral contacts (not billable)	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33
] iř	- 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
[ile	- Amount per Mile	\$0.700	\$0.700
2	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
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.57
	- Administration Percent	12.0%	12.0%
Ā	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		
s ar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
	- 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
t	- 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	\$100.73	\$101.79
	- 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
rog.	Cost per Hour, Before Program Operations and Administration	\$107.42	\$108.87
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Pγ	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
	Rate per Billable Hour	\$70.13	\$71.05

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%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
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
ĕ	- 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
t	- Interdisciplinary team case reviews/planning	1.34	1.33
)ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	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
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
rog.	Cost per Hour, Before Program Operations and Administration	\$109.67	\$111.13
d P	- 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%
PΑ	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-Based, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$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
 	- Recordkeeping and Reporting	3.34	3.31
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
t	- Interdisciplinary team case reviews/planning	1.34	1.33
)ire	- 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
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$90.71	\$92.02
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.57
Imin Ope	- 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-Based, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$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		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
\geq	- 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
gc	- Interdisciplinary team case reviews/planning	1.34	1.33
] ir	- 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
eg.	- 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
rog.	Cost per Hour, Before Program Operations and Administration	\$95.72	\$97.04
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
lilli Q	- Administration Percent	12.0%	12.0%
Αd	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
	Rate per Billable Hour	\$62.81	\$63.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$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 B	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
≽	- 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
5	- Interdisciplinary team case reviews/planning	1.34	1.33
l iğ	- 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
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
rog.	Cost per Hour, Before Program Operations and Administration	\$97.72	\$99.05
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
PY	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-Based, 1:1

		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)	\$58.70 13.00% 2.82% \$67.99	\$58.70 13.00% 2.82% \$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	40.00 4.91 3.34	40.00 5.16 3.31
are Staff	- Recordiceping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	0.45 0.89 2.68	0.45 0.88 2.66
Direct C	- Interdisciplinary team case reviews/planning - Training - Paid Time Off	1.34 0.48 3.85	1.33 0.48 3.85
	"Billable" Hours Productivity Factor Staff Coat After Broductivity Adi, nor Billable Hours	22.06 1.81	21.88 1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$123.06	\$124.42
age	- 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 Mileage Cost per Billable Hour	\$0.700 \$140.00 \$6.35	\$0.700 \$147.00 \$6.72
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$129.41 \$20.00 \$4.53	\$131.14 \$20.00 \$4.57
Admin Op	- Administration Percent Administration Cost per Billable Hour	12.0% \$18.26	12.0% \$18.51
	Rate per Billable Hour	\$152.20	\$154.22

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$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
l pu	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
\geq	- 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
gc	- Interdisciplinary team case reviews/planning	1.34	1.33
] ir	- 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
rogo.	Cost per Hour, Before Program Operations and Administration	\$136.55	\$138.30
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
D op	- Administration Percent	12.0%	12.0%
PV	Administration Cost per Billable Hour	\$19.27	\$19.52
	Cost per Billable Hour	\$160.60	\$162.63
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$88.33	\$89.45

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$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%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s aı	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
S	- 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
5	- Interdisciplinary team case reviews/planning	1.34	1.33
l iğ	- 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
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	\$6.83	\$7.23
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$139.41	\$141.17
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
lifil q	- Administration Percent	12.0%	12.0%
Ad	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
2	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
effi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
s an	Productivity Adjustments		
ıge	Total Hours	40.00	40.00
👸	- 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
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	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
4	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
Fa	Annual Billable Hours	1,483.04	\$1,483.04
	Facility Cost per Billable Hour	\$1.01	\$1.16
			·
	- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
l į	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,681.69	\$2,681.69
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$9.40	\$9.40
Prog.	Cost per Hour, Before Program Operations and Administration	\$69.94	\$70.09
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.75	\$1.75
da	- Administration Percent	12.0%	12.0%
_∢	Administration Cost per Billable Hour	\$9.78	\$9.80
	Rate per Billable Hour	\$81.47	\$81.64

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
SQ.	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
effi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	3.34	3.34
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	27.41	27.41
	Productivity Factor	1.46	1.46
	Staff Cost After Productivity Adj. per Billable Hour	\$62.08	\$62.08
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$2,250.00	\$2,587.50
Ľ,	Annual Billable Hours	1,425.32	\$1,425.32
	Facility Cost per Billable Hour	\$1.58	\$1.82
	Supervisor Housely Wage	\$57.85	\$57.85
HS HS	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
isi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$9.78	\$9.78
- 50 - 50	Cost per Hour, Before Program Operations and Administration	\$73.44	
Prc	- Daily Program Operations Costs	\$10.00	\$73.68 \$10.00
min. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.82	\$1.82
in. a	Trogram operations cost per binable from		
Admin. Oper	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$10.26	\$10.30
	Cost per Billable Hour	\$85.52	\$85.80
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$47.04	\$47.19

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
25	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
ano	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.24	4.24
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.45	0.45
Carc	- Collateral contacts (not billable)	2.68	2.68
l S	- Interdisciplinary team case reviews/planning	1.34	1.34
)ire	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	"Billable" Hours	26.51	26.51
	Productivity Factor	1.51	1.51
	1 Todaettvity Tactor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$64.21	\$64.21
	- Square Feet of Service Space	200	200
Ξŧ	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
표	Annual Billable Hours	1,378.52	\$1,378.52
	Facility Cost per Billable Hour	\$2.18	\$2.50
		057.05	Ф <i>Е</i> Л О <i>Е</i>
퇴	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$57.85
'isi	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	13.07% 2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.12	\$10.12
à			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$76.51	\$76.83
nd	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.89	\$1.89
Admin. Oper	- Administration Percent	12.0%	12.0%
¥ _	Administration Cost per Billable Hour	\$10.69	\$10.73
	Cost per Billable Hour	\$89.09	\$89.45
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$35.64	\$35.78

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
_ v	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
an	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	1.94	1.94
J.J.	- Supervision and Other Employer Time	0.90	0.90
Sts	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
1 5	- Interdisciplinary team case reviews/planning	1.16	1.16
ile	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.53	25.53
	Productivity Factor	1.36	1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$41.70	\$41.70
	- Square Feet of Service Space	100	100
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
표	Annual Billable Hours	1,327.56	\$1,327.56
	Facility Cost per Billable Hour	\$1.13	\$1.30
	- Supervisor Hourly Wage	\$35.65	\$35.65
lsio	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$1,700.79	\$1,700.79
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.66	\$6.66
Prog.	Cost per Hour, Before Program Operations and Administration	\$49.49	\$49.66
nd not	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.96	\$1.96
Hg O	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$7.02	\$7.04
	Rate per Billable Hour	\$58.47	\$58.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$25.38 17.98%	\$25.38 17.98%
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)	\$30.66	\$30.66
es an	Productivity Adjustments Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting	2.90	2.90
H.V	- 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
C	- Interdisciplinary team case reviews/planning	1.16	1.16
lirec	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.57	24.57
	Productivity Factor	1.41	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$43.23	\$43.23
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$2,250.00	\$2,587.50
1	Annual Billable Hours	1,277.64	\$1,277.64
	Facility Cost per Billable Hour	\$1.76	\$2.03
	- Supervisor Hourly Wage	\$35.65	\$35.65
Supervision	- 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%
l bei	Weekly Supervision Cost	\$1,700.79	\$1,700.79
ริ	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.92	\$6.92
and Prog.	Cost per Hour, Before Program Operations and Administration	\$51.91	\$52.18
nd]	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.04	\$2.04
Admin. Ope	- Administration Percent	12.0%	12.0%
Ad Ad	Administration Cost per Billable Hour	\$7.36	\$7.39
	Cost per Billable Hour	\$61.31	\$61.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$33.72	\$33.89

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
į,	- 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
ä	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Ma	- Recordkeeping and Reporting	3.66	3.66
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
Jare	- Program Set-Up/ Clean-Up	0.97	0.97
 5	- Interdisciplinary team case reviews/planning	1.16	1.16
lire	- Training	0.67	0.67
	- Paid Time Off "Billable" Hours	3.04	3.04
		23.81	23.81
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$44.46	\$44.46
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$3,000.00	\$3,450.00
Ĕ	Annual Billable Hours	1,238.12	\$1,238.12
	Facility Cost per Billable Hour	\$2.42	\$2.79
	- Supervisor Hourly Wage	\$35.65	\$35.65
louo	- Supervisor Houry wage - 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
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.14	\$7.14
and Prog.	Cost per Hour, Before Program Operations and Administration	\$54.02	\$54.39
1 Pr	- Daily Program Operations Costs	\$10.00	\$10.00
and	Program Operations Cost per Billable Hour	\$2.10	\$2.10
Admin. and Pr Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$7.65	\$7.70
	Cost per Billable Hour	\$63.77	\$64.19
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.51	\$25.68

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
23	- Employee Benefit Rate (as a percent of wages)	21.47%	21.47%
effi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$23.58
an s	Productivity Adjustments		
səg ₁	Total Hours	34.60	34.60
$\stackrel{\otimes}{=}$	- Recordkeeping and Reporting	0.97	0.97
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
5	- Interdisciplinary team case reviews/planning	-	-
ire.	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	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
Ţ.	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
Fa	Annual Billable Hours	1,438.32	\$1,438.32
	Facility Cost per Billable Hour	\$1.04	\$1.20
	- Supervisor Hourly Wage	\$35.65	\$35.65
Sio	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
ivi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.15	\$6.15
Prog.	Cost per Hour, Before Program Operations and Administration	\$36.67	\$36.83
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.81	\$1.81
l din	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$5.25	\$5.27
	Rate per Billable Hour	\$43.73	\$43.91

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
ts	- Employee Benefit Rate (as a percent of wages)	21.47%	21.47%
lefi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$23.58
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Na.	- Recordkeeping and Reporting	1.45	1.45
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
 	- Interdisciplinary team case reviews/planning	-	-
ji.	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.18	27.18
	Productivity Factor	1.27	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$29.95	\$29.95
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
cil	Annual Facility Cost	\$2,250.00	\$2,587.50
H.	Annual Billable Hours	1,413.36	\$1,413.36
	Facility Cost per Billable Hour	\$1.59	\$1.83
g g	- Supervisor Hourly Wage	\$35.65	\$35.65
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82% \$1,700.79	2.82%
Sup	- Number of Direct Care Staff Supervised	10	\$1,700.79 10
	Supervision Cost per Billable Hour	\$6.26	\$6.26
Prog	Cost per Hour, Before Program Operations and Administration	\$37.80	\$38.04
and Prog. rations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.84	\$1.84
Admin. Ope	- Administration Percent	12.0%	12.0%
Pγ	Administration Cost per Billable Hour	\$5.41	\$5.44
	Cost per Billable Hour	\$45.05	\$45.32
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$24.78	\$24.93

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
tz t	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
and s	Productivity Adjustments		
se Si	Total Hours	40.00	40.00
⊗	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
 	- Interdisciplinary team case reviews/planning	1.34	1.34
ji.	- Training - Paid Time Off	0.48	0.48
		3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$101.90	\$101.90
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
17	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rogs.	Cost per Hour, Before Program Operations and Administration	\$103.00	\$103.16
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
	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$14.56	\$14.59
	Rate per Billable Hour	\$121.36	\$121.55

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
S S	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Nag	- Recordkeeping and Reporting	5.13	5.13
H	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
i.ec	- 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	\$106.59	\$106.59
	- Square Feet of Service Space	150	150
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
표	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
og.	Cost per Hour, Before Program Operations and Administration	\$108.31	\$108.57
Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations			
[Fg O	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$15.31	\$15.35
	Cost per Billable Hour	\$127.59	\$127.89
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.17	\$70.34

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

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	_	\$57.85	Ф.57. О.5
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$57.85 13.07%
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits		\$07.04	\$07.04
ano	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
LEE.	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
) 1	- Interdisciplinary team case reviews/planning	1.34	1.34
l ie	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$108.60	\$108.60
	- Square Feet of Service Space	200	200
₹	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
50		Ψ2.00	
Prog	Cost per Hour, Before Program Operations and Administration	\$110.93	\$111.28
l d I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
	- Administration Percent	12.0%	12.0%
ď	Administration Cost per Billable Hour	\$15.68	\$15.73
	Cost per Billable Hour	\$130.65	\$131.05
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.26	\$52.42

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
द	- 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
ano	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Ma	- Recordkeeping and Reporting	3.50	3.50
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
5	- Interdisciplinary team case reviews/planning	1.17	1.17
ire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$71.71
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ĕ	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.45
	- Supervisor Hourly Wage	\$57.85	\$57.85
lon	- 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%
per	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$11.74
óò			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$84.71	\$84.90
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.19	\$2.19
	- Administration Percent	12.0%	12.0%
Ĭ.	Administration Cost per Billable Hour	\$11.85	\$11.88
	Rate per Billable Hour	\$98.75	\$98.97

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable)	\$40.61 14.11% 2.82% \$47.49 34.60 4.47 0.45 0.78 2.34	\$40.61 14.11% 2.82% \$47.49 34.60 4.47 0.45 0.78 2.34
Direct Care	- Conactar Contacts (not omatic) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.17 0.48 3.04 21.87 1.58	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 \$17.25 \$2,587.50 \$1,137.24 \$2.28
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	\$89.57 \$10.00 \$2.29 12.0% \$12.53
	Cost per Billable Hour - Rate Premium	\$104.05 10%	\$104.39 10%
	- Number of Individuals Served Rate per Billable Hour	\$57.23	\$57.41

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time	\$40.61 14.11% 2.82% \$47.49 34.60 4.85 0.45	\$40.61 14.11% 2.82% \$47.49 34.60 4.85 0.45
	- 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	0.78 2.34 1.17 0.48 3.04 21.49 1.61	0.78 2.34 1.17 0.48 3.04 21.49 1.61
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 \$17.25 \$3,450.00 \$1,117.48 \$3.09
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	\$92.03 \$10.00 \$2.33 12.0% \$12.87
	Cost per Billable Hour - Rate Premium	\$106.76 20%	\$107.23 20%
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	3 \$42.70	3 \$42.89

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
2	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
səg	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$111.34
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00
<u> </u>	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$112.44	\$112.60
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$15.85	\$15.87
	Rate per Billable Hour	\$132.09	\$132.27

Infant Development Program, Audiologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	_		
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
fits	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
Sue	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Recordkeeping and Reporting	5.13	5.13
H H	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
) 1	- Interdisciplinary team case reviews/planning	1.34	1.34
l ie	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$116.47	\$116.47
	- Square Feet of Service Space	150	150
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
H.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
œ.	Cost per Hour, Before Program Operations and Administration	\$118.19	\$118.45
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$16.66	\$16.69
	Cost per Billable Hour	\$138.82	\$139.11
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$76.35	\$76.51

Infant Development Program, Audiologist, Center/Facility Based,

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
\$3	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Mag	- Recordkeeping and Reporting	5.57	5.57
£	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$118.67	\$118.67
	- Square Feet of Service Space	200	200
<u>£</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
F	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
- So	Cost per Hour, Before Program Operations and Administration	\$121.00	\$121.35
Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations		•	*
	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$17.05	\$17.10
	Cost per Billable Hour	\$142.09	\$142.49
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$56.84	\$57.00

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$49.92	\$49.92
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00
1	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
.0g.	Cost per Hour, Before Program Operations and Administration	\$51.02	\$51.18
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$7.48	\$7.50
	Rate per Billable Hour	\$62.30	\$62.48

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
t2	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
\ ⊗	- Recordkeeping and Reporting	5.13	5.13
l £	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
l ie	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$52.22	\$52.22
	- Square Feet of Service Space	150	150
<u>₹</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
فغ		•	•
Pro ns	Cost per Hour, Before Program Operations and Administration	\$53.94	\$54.20
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
	- Administration Percent	12.0%	12.0%
< <	Administration Cost per Billable Hour	\$7.90	\$7.93
	Cost per Billable Hour	\$65.81	\$66.10
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$36.20	\$36.36

Infant Development Program, Family Therapist, Center/Facility 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%
- Fifts	- 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		Ψ32.04	Ψ32.04
an s	Productivity Adjustments		
səg ₁	Total Hours	40.00	40.00
\geqslant	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
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	\$53.20	\$53.20
	- Square Feet of Service Space	200	200
<u>4</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1,280.48 \$2.68
	racinty cost per binable from	\$2.55	\$2.00
rog	Cost per Hour, Before Program Operations and Administration	\$55.53	\$55.88
d P	- 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	\$8.17
	Cost per Billable Hour	\$67.69	\$68.09
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$27.08	\$27.24

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
t2	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 5	- Interdisciplinary team case reviews/planning	1.34	1.34
i.e	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$113.30	\$113.30
	- Square Feet of Service Space	100	100
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
Ĕ	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$114.40	\$114.56
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$16.12	\$16.14
	Rate per Billable Hour	\$134.32	\$134.50

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
- fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits		Ψ/4.54	ψ/π.5π
s an	Productivity Adjustments		
seg.	Total Hours	40.00	40.00
\geqslant	- Recordkeeping and Reporting	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$118.52	\$118.52
	- Square Feet of Service Space	150	150
4	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
50		Ψ1.,2	Ψ1.50
Prog	Cost per Hour, Before Program Operations and Administration	\$120.24	\$120.50
l d H	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$16.94	\$16.97
	Cost per Billable Hour	\$141.15	\$141.44
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$77.63	\$77 . 79

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

		Base Model	RC Model
-	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
_ ×	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
√ag	- Recordkeeping and Reporting	5.57	5.57
[- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
, 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	\$120.75	\$120.75
	- Square Feet of Service Space	200	200
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
- 69 - 69			
Prc ns	Cost per Hour, Before Program Operations and Administration	\$123.08 \$20.00	\$123.43 \$20.00
Ind Itio	- Daily Program Operations Costs	*	*
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
	- Administration Percent	12.0%	12.0%
<u> </u>	Administration Cost per Billable Hour	\$17.33	\$17.38
	Cost per Billable Hour	\$144.45	\$144.85
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$57.78	\$57.94

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
, an	Productivity Adjustments		
se ga	Total Hours	34.60	34.60
Š	- 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
 	- Interdisciplinary team case reviews/planning	1.17	1.17
ire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$60.82	\$60.82
	- Square Feet of Service Space	100	100
<u>₹</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
Fa	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.45
			·
	- Supervisor Hourly Wage	\$64.68	\$64.68
Supervision	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
l į	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,981.75	\$2,981.75
	- 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	\$75.32
d P ons	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
l fib	- Administration Percent	12.0%	12.0%
- A	Administration Cost per Billable Hour	\$10.54	\$10.57
	Rate per Billable Hour	\$87.86	\$88.08

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
3	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	4.47	4.47
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
5	- Interdisciplinary team case reviews/planning	1.17	1.17
ire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	21.87
	Productivity Factor	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$63.64	\$63.64
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$2,250.00	\$2,587.50
H H	Annual Billable Hours	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.98	\$2.28
	Commission II and War	\$64.68	¢(1 (0
l E	- Supervisor Hourly Wage	12.43%	\$64.68 12.43%
isi(Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$2,981.75
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$13.63	\$13.63
50			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$79.25	\$79.55
l bd I	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.29	\$2.29
Admin Ope	- Administration Percent	12.0%	12.0%
P4	Administration Cost per Billable Hour	\$11.12	\$11.16
	Cost per Billable Hour	\$92.66	\$93.00
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.96	\$51.15

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
_S	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	4.85	4.85
aff.	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
5	- Interdisciplinary team case reviews/planning	1.17	1.17
ıre(- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.49
	Productivity Factor	1.61	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$64.85	\$64.85
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
H H	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$3.09
		ØC4.60	
	- Supervisor Hourly Wage	\$64.68	\$64.68
isic	- 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%
Supervision	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,981.75 10	\$2,981.75 10
"	Supervision Cost per Billable Hour		\$13.88
	Supervision Cost per binable flour	\$13.88	\$13.00
and Prog.	Cost per Hour, Before Program Operations and Administration	\$81.41	\$81.82
lor I	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin Ope	- Administration Percent	12.0%	12.0%
P4	Administration Cost per Billable Hour	\$11.42	\$11.48
	Cost per Billable Hour	\$95.16	\$95.63
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.06	\$38.25

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
ıefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
and	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
⊗	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
J	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training - Paid Time Off	0.48	0.48
	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$80.16	\$80.16
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00
<u> </u>	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$81.26	\$81.42
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$11.60	\$11.62
	Rate per Billable Hour	\$96.66	\$96.84

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		044.00	
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$44.90 14.64%	\$44.90 14.64%
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)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Trounty Staff Cost Defore Frouderfyity Adj. (wages + benefits)	\$32.74	\$52.74
ano	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
Sts	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
5	- Interdisciplinary team case reviews/planning	1.34	1.34
ilec	- 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
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
표	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
ထုံ			
Pro 18	Cost per Hour, Before Program Operations and Administration	\$85.58	\$85.84
nd	- 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%
Ă	Administration Cost per Billable Hour	\$12.21	\$12.25
	Cost per Billable Hour	\$101.76	\$102.06
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$55.97	\$56.13

Infant Development Program, Registered Dietician, Center/Facility 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
, ro	- 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%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es a	Total Hours	40.00	40.00
/agi	- Recordkeeping and Reporting	5.57	5.57
≸	- Supervision and Other Employer Time	0.45	0.45
Staf	- Missed Appointments (not redirected to other tasks)	0.89	0.89
lre 9	- Collateral contacts (not billable)	2.68	2.68
v	- Interdisciplinary team case reviews/planning	1.34	1.34
l ct	- Training	0.48	0.48
D.i	- 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
	Communication Committee Co	200	200
<u> </u>	- Square Feet of Service Space - Annual Cost per Square Foot	\$15.00	200 \$17.25
Facility	- Annual Cost per Square Foot Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1,280.48 \$2.68
<u></u>	racinty Cost per Bilable Hour	\$2.33	\$2.00
rog S	Cost per Hour, Before Program Operations and Administration	\$87.77	\$88.12
ld F	- 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%
Ă	Administration Cost per Billable Hour	\$12.52	\$12.57
	Cost per Billable Hour	\$104.33	\$104.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.73	\$41.89

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
2	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
, and	Productivity Adjustments		
iges	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
 5	- Interdisciplinary team case reviews/planning	1.34	1.34
)ire	- Training - Paid Time Off	0.48	0.48
	1 4 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$70.85	\$70.85
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
1	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rogs.	Cost per Hour, Before Program Operations and Administration	\$71.95	\$72.11
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmii Op	- Administration Percent	12.0%	12.0%
¥ _	Administration Cost per Billable Hour	\$10.33	\$10.35
	Rate per Billable Hour	\$86.08	\$86.26

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
, o	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
₩	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
l e	- Training	0.48	0.48
Ξ	- 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
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
표	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
.gc	Cost per Hour, Before Program Operations and Administration	\$75.83	\$76.09
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	11 togram Operations Cost per Binable Hour		
Hp O	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$10.88	\$10.92
	Cost per Billable Hour	\$90.68	\$90.98
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$49.87	\$50.04

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

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
ts t	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
an	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
1 5	- Interdisciplinary team case reviews/planning	1.34	1.34
li.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$75.51	\$75.51
	- Square Feet of Service Space	200	200
4	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
à		4 22	
Pro 18	Cost per Hour, Before Program Operations and Administration	\$77.84	\$78.19
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Jami.	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$11.17	\$11.21
	Cost per Billable Hour	\$93.05	\$93.44
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.22	\$37.38

Infant Development Program, Psychologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
t2	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
iefi	- 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		
se Si	Total Hours	40.00	40.00
\aleph	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
 	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training - Paid Time Off	0.48	0.48
		3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$103.34	\$103.34
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
江	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$104.44	\$104.60
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmii Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.76	\$14.78
	Rate per Billable Hour	\$123.00	\$123.18

Infant Development Program, Psychologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	_	#50.50	
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$58.70 13.00%	\$58.70 13.00%
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Trounty Stan Cost Before Froductivity Adj. (wages + beliefits)	\$07.99	\$07.99
ä	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
' 5	- Interdisciplinary team case reviews/planning	1.34	1.34
ji	- 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	\$108.10	\$108.10
	- Square Feet of Service Space	150	150
<u>-</u> <u>£</u> .	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
H.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
œ.	Cost per Hour, Before Program Operations and Administration	\$109.82	\$110.08
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 fig O	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$15.52	\$15.55
	Cost per Billable Hour	\$129.31	\$129.60
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.12	\$71.28

Infant Development Program, Psychologist, Center/Facility Based,

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		\$58.70	ф.co. до
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$58.70 13.00%	\$58.70 13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Troung Stair Cost Before Froductivity Adj. (wages + benefits)	\$07.77	\$07.77
an	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
' 5	- Interdisciplinary team case reviews/planning	1.34	1.34
ji.	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$110.14	\$110.14
	- Square Feet of Service Space	200	200
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
F	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
- ŝc	Cost per Hour, Before Program Operations and Administration	\$112.47	\$112.82
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations			,
l din	- Administration Percent	12.0%	12.0%
_ <	Administration Cost per Billable Hour	\$15.89	\$15.94
	Cost per Billable Hour	\$132.40	\$132.80
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.96	\$53.12

DDS Vendor Rate Study

Appendices to Rate Models

- prepared for -

California Department of Developmental Services

Appendix A: Summary of All Regional Categories

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

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

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

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

Adjustment of Wage Inflation

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

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

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

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

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

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

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

		Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated DSPs	Residential Facility - Staff Operated CNAs	Residential Facility - Staff Operated LVNs	Residential Facility - Staff Operated LPTs	Residential Facility - Staff Operated RBTs	Residential Facility - Staff Operated Line Staff
	e and Title										
Nov-51	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/		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										

1
residental racinty - Owner Operated Line Staff
Residential Facility - Staff Operated Lead Staff
Residential Facility - Staff Operated Home Administrator, Level 2-3
Residential Facility - Staff Operated Home Administrator, Level 4+
Residential Facility for Persons with Special Health Care Needs DSPs
Residential Facility for Persons with Special Health Care Needs CNAs
Residential Facility for Persons with Special Health Care Needs LVNs
Residential Facility for Persons with Special Health Care Needs RNs
Residential Facility for Persons with Special Health Care Needs Line Staff
Residential Facility for Persons with Special Health Care Needs Lead Staff

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

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

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

BLS Code and Title

19-3031 21-1012

21-1013 21-1015

21-1018

21-1021

21-1022

21-1023

21-1091

21-1093

21-1094

25-2051

25-3097

25-9045

29-1031

29-1122

29-1123

29-1125

29-1127

29-1141

29-1181

29-1223

29-2053

29-2061

31-1120

31-1131

31-1132

31-1133

31-2011

31-2012

31-2021

31-2022

31-9092

37-2011

37-2012

39-1098

39-9032

39-9041

53-3052

Nov-51 Social/community svc. mgr.

Rehabilitation counselor

Healthcare social worker

Community health worker

Dietitian/ nutritionist

Occupational therapist

Recreational therapist

Psychiatric technician

Nursing Assistants

Psychiatric Aides

Speech-language pathologist

Licensed practical/vocational nurse

Occupational therapy assistant

Maids and housekeeping cleaners

Bus Drivers, Transit and Intercity

Occupational therapy aides

Physical therapist assistant

Physical therapist aide

First-Line Supervisors

Recreation worker

Residential advisor

Medical assistant

Janitor/ cleaner

Home Health and Personal Care Aides

Physical therapist

Registered nurse

Audiologists

Psychiatrist

Orderlies

Health educator

Clinic./ counsel./ school psychologist

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

Substance/ behav./ mental hlth. counselor

Mental hlth/ substance abuse social worker

Child/ family/ school social worker

Social and human service assistant

Special ed. teachers, preschool 2/

Teachers and instructors, all other 2/

Teaching Assistants, Except Postsecondary

100%

100%

100%

100%

100%

100%

100%

100%

100%

100%

		Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community- Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Additional Component	Transportation Assistant
	le and Title										
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										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse	100%									
31-1120	Home Health and Personal Care Aides	10070	70%	70%	90%		70%			70%	90%
31-1131	Nursing Assistants		7070	,0,0	7070		7070			7070	7070
31-1132	Orderlies										
31-1133	Psychiatric Aides		15%	15%	5%		15%			15%	5%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092											
37-2011	Janitor/ cleaner										
37-2011	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-1098	Recreation worker		15%	15%	5%		15%			15%	5%
39-9032	Residential advisor		13/0	13/0	370		13/0			13/0	5/0
53-3052						100%		100%	100%		
33-3032	Bus Drivers, Transit and Intercity	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

			(Us	ing BLS	Job Coo	les)			
Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst
25%	25%	50%	25%						100%
75%	75%	50%	75%						
					100%		100%		
				70%					
				15%		100%		100%	
						10070		10070	
				15%					

BLS Code and Title

19-3031 21-1012

21-1013 21-1015

21-1018

21-1021

21-1022

21-1023

21-1091

21-1093

21-1094

25-2051

25-3097

25-9045

29-1031

29-1122

29-1123

29-1125

29-1127

29-1141

29-1181

29-1223

29-2053

29-2061

31-1120

31-1131

31-1132

31-1133

31-2011

31-2012

31-2021

31-2022

31-9092

37-2011

37-2012

39-1098

39-9032

39-9041

53-3052

Nov-51 Social/community svc. mgr.

Rehabilitation counselor

Healthcare social worker

Community health worker

Dietitian/ nutritionist

Occupational therapist

Recreational therapist

Psychiatric technician

Nursing Assistants

Psychiatric Aides

Speech-language pathologist

Licensed practical/vocational nurse

Occupational therapy assistant

Maids and housekeeping cleaners

Bus Drivers, Transit and Intercity

Occupational therapy aides

Physical therapist assistant

Physical therapist aide

First-Line Supervisors

Recreation worker

Residential advisor

Medical assistant

Janitor/ cleaner

Home Health and Personal Care Aides

Physical therapist

Registered nurse

Audiologists

Psychiatrist

Orderlies

Health educator

Clinic./ counsel./ school psychologist

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

Substance/ behav./ mental hlth. counselor

Mental hlth/ substance abuse social worker

Child/ family/ school social worker

Social and human service assistant

Special ed. teachers, preschool 2/

Teachers and instructors, all other 2/

Teaching Assistants, Except Postsecondary

100%

100%

100%

100%

100%

100%

100%

100%

100%

100%

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

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

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

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

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

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	Personal Assistance	Participant-Directed Personal Assistance	Parent Coordinated Personal Assistance	Independent Living Program	Participant-Directed Independe Living	Independent Living Specialist	Parent Coordinated Supported Living	Supported Living Services	Parenting Support Services	Respite
Based on Statewide BLS										
10th Percentile	\$16.53	\$16.53	\$16.53	\$18.14	\$16.63	\$18.14	\$16.58	\$16.58	\$19.44	\$16.53
25th Percentile	\$16.61	\$16.61	\$16.61	\$19.73	\$16.99	\$19.73	\$16.80	\$16.80	\$23.21	\$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14
Wage Category A (x 95%) 10th Percentile	\$15.70	\$15.70	\$15.70	\$17.23	\$15.80	\$17.23	\$15.75	\$15.75	\$18.47	\$15.70
25th Percentile	\$15.78	\$15.78	\$15.78	\$18.74	\$16.14	\$18.74	\$15.75	\$15.75	\$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%)	\$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	\$17.55	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14
Wage Category C (x 115%) 10th Percentile	\$19.01	\$19.01	\$19.01	\$20.86	\$19.12	\$20.86	\$19.07	\$19.07	\$22.36	\$19.01
25th Percentile	\$19.10	\$19.10	\$19.10	\$22.69	\$19.54	\$22.69	\$19.32	\$19.32	\$26.69	\$19.10
50th Percentile (Median)	\$20.18	\$20.18	\$20.18	\$27.27	\$20.71	\$27.27	\$20.45	\$20.45	\$35.62	\$20.18
75th Percentile	\$21.47	\$21.47	\$21.47	\$43.68	\$22.89	\$43.68	\$22.18	\$22.18	\$49.57	\$21.47
90th Percentile	\$25.46	\$25.46	\$25.46	\$59.32	\$29.04	\$59.32	\$27.24	\$27.24	\$63.46	\$25.46

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

	Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp Othe Svcs	Residential Facility - Staff Operated DSPs	Residential Facility - Staff Operated CNAs	Residential Facility - Staff Operated LVNs	Residential Facility - Staff Operated LPTs	Residential Facility - Staff Operated RBTs	Residential Facility - Staff Operated Line Staff
Based on Statewide BLS										•
10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69
Wage Category A (x 95%)	015.50	010.07	015.60	015.70	015.75	01636	# 22.42	#10.20	01611	015.77
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%)	1 016.50	010.00	016.50	016.50	016.50	0.5.00	424.65	\$10.1 6	#16.06	046.50
10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69
Wage Category C (x 115%)										
10th Percentile	\$19.01	\$22.84	\$19.00	\$19.01	\$19.07	\$19.80	\$28.35	\$22.03	\$19.50	\$19.07
25th Percentile	\$19.10	\$25.55	\$19.67	\$19.10	\$19.32	\$21.29	\$33.35	\$27.59	\$20.42	\$19.32
50th Percentile (Median)	\$20.18	\$32.87	\$21.18	\$20.18	\$20.45	\$23.60	\$39.20	\$37.94	\$21.61	\$20.45
75th Percentile	\$21.47	\$63.08	\$24.79	\$21.47	\$22.18	\$28.03	\$47.40	\$45.15	\$24.68	\$22.18
90th Percentile	\$25.46	\$86.73	\$32.27	\$25.46	\$27.24	\$33.06	\$53.84	\$51.18	\$36.02	\$27.24

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

	Residential Facility - Owner Operated Line Staff	Residential Facility - Staff Operated Lead Staff	Residential Facility - Staff Operated Home Administrator, Level 2-3	Residential Facility - Staff Operated Home Administrator, Level 4+	Residential Facility for Persons with Special Health Care Needs DSPs	Residential Facility for Persons with Special Health Care Needs CNAs	Residential Facility for Persons with Special Health Care Needs LVNs	Residential Facility for Persons with Special Health Care Needs RNs	Residential Facility for Persons with Special Health Care Needs Line Staff	Residential Facility for Persons with Special Health Care Needs Lead Staff
Based on Statewide BLS										
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 25th Percentile 50th Percentile (Median)	\$16.58 \$16.80 \$17.78	\$16.58 \$16.80 \$17.78	\$17.90 \$19.72 \$25.24	\$17.90 \$19.72 \$25.24	\$16.58 \$16.80 \$17.78	\$17.22 \$18.51 \$20.52	\$24.65 \$29.00 \$34.09	\$41.60 \$51.33 \$64.68	\$17.22 \$18.51 \$20.52	\$24.65 \$29.00 \$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%)	\$19.07	\$19.07	\$20.59	\$20.59	\$19.07	\$19.80	\$28.35	\$47.84	\$19.80	\$28.35
25th Percentile	\$19.32	\$19.32	\$22.68	\$22.68	\$19.32	\$21.29	\$33.35	\$59.03	\$21.29	\$33.35
50th Percentile (Median)	\$20.45	\$20.45	\$29.03	\$29.03	\$20.45	\$23.60	\$39.20	\$74.38	\$23.60	\$39.20
75th Percentile	\$22.18	\$22.18	\$39.55	\$39.55	\$22.18	\$28.03	\$47.40	\$92.85	\$28.03	\$47.40
90th Percentile	\$27.24	\$27.24	\$50.12	\$50.12	\$27.24	\$33.06	\$53.84	\$108.89	\$33.06	\$53.84
	1 427.21	L #=/.2 ·	1 45 3.12	\$20.12	L \$27.2.	1 423.00	400.01	4100.07	1 423.00	\$25.01

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

	Residential Facility for Persons with Special Health Care Needs Home Administrator (RN)	Residential Facility for Persons with Special Health Care Needs Home Administrator	Supplemental Residential Prog. Supp.	Day Services, Center/Facility	Day Services, Community	Day Services, Community Only	Behavioral Day Services, Center/Facility	Behavioral Day Services, Community	Medical Day Services, Center/Facility	Medical Day Services, Community
Based on Statewide BLS										
10th Percentile	\$41.60	\$21.78	\$16.53	\$16.63	\$16.63	\$16.63	\$16.96	\$16.96	\$17.22	\$17.22
25th Percentile	\$51.33	\$29.26	\$16.61	\$16.99	\$16.99	\$16.99	\$17.76	\$17.76	\$18.51	\$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%)	\$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	\$15.80	\$15.80	\$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	\$17.38
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 25th Percentile	\$41.60 \$51.33	\$21.78 \$29.26	\$16.53 \$16.61	\$16.63 \$16.99	\$16.63 \$16.99	\$16.63 \$16.99	\$16.96 \$17.76	\$16.96 \$17.76	\$17.22 \$18.51	\$17.22 \$18.51
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

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

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

	Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community- Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Additional Component	Transportation Assistant
Based on Statewide BLS										
10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
25th Percentile	\$29.00	\$16.80	\$16.80	\$16.61	\$22.78	\$16.80	\$22.78	\$22.78	\$16.80	\$16.61
50th Percentile (Median)	\$34.09	\$17.78	\$17.78	\$17.55	\$29.21	\$17.78	\$29.21	\$29.21	\$17.78	\$17.55
75th Percentile	\$41.22	\$19.29	\$19.29	\$18.67	\$35.74	\$19.29	\$35.74	\$35.74	\$19.29	\$18.67
90th Percentile	\$46.82	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$43.22	\$43.22	\$23.69	\$22.14
Wage Category A (x 95%)		Г		.			.			
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%)		ı		ı			I			
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%)							Γ			
	1.	I .	I .							
10th Percentile	\$28.35	\$19.07	\$19.07	\$19.01	\$22.05	\$19.07	\$22.05	\$22.05	\$19.07	\$19.01
10th Percentile 25th Percentile	\$33.35	\$19.32	\$19.32	\$19.10	\$26.20	\$19.32	\$26.20	\$26.20	\$19.32	\$19.10
10th Percentile 25th Percentile 50th Percentile (Median)	\$33.35 \$39.20	\$19.32 \$20.45	\$19.32 \$20.45	\$19.10 \$20.18	\$26.20 \$33.59	\$19.32 \$20.45	\$26.20 \$33.59	\$26.20 \$33.59	\$19.32 \$20.45	\$19.10 \$20.18
10th Percentile 25th Percentile	\$33.35	\$19.32	\$19.32	\$19.10	\$26.20	\$19.32	\$26.20	\$26.20	\$19.32	\$19.10

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

	Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst
Based on Statewide BLS										
10th Percentile	\$18.37	\$18.37	\$20.00	\$18.37	\$16.58	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54
25th Percentile	\$20.50	\$20.50	\$23.52	\$20.50	\$16.80	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65
50th Percentile (Median)	\$24.54	\$24.54	\$30.54	\$24.54	\$17.78	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70
75th Percentile	\$32.66	\$32.66	\$41.07	\$32.66	\$19.29	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41
90th Percentile	\$43.20	\$43.20	\$52.35	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26
Wage Category A (x 95%) 10th Percentile	\$17.45	\$17.45	\$19.00	\$17.45	\$15.75	\$35.31	\$28.64	\$35.31	\$28.64	\$29.96
25th Percentile	\$17.43	\$17.43	\$22.34	\$17.43	\$15.75	\$44.56	\$33.16	\$44.56	\$33.16	\$43.37
50th Percentile (Median)	\$23.31	\$23.31	\$29.01	\$23.31	\$16.89	\$54.96	\$38.58	\$54.96	\$38.58	\$55.77
75th Percentile	\$31.03	\$31.03	\$39.02	\$31.03	\$18.33	\$65.51	\$43.39	\$65.51	\$43.39	\$70.69
90th Percentile	\$41.04	\$41.04	\$49.73	\$41.04	\$22.51	\$73.93	\$49.81	\$73.93	\$49.81	\$89.55
Wage Category B (x 100%) 10th Percentile 25th Percentile	\$18.37 \$20.50	\$18.37 \$20.50	\$20.00 \$23.52	\$18.37 \$20.50	\$16.58 \$16.80	\$37.17 \$46.91	\$30.15 \$34.90	\$37.17 \$46.91	\$30.15 \$34.90	\$31.54 \$45.65
50th Percentile (Median)	\$20.50	\$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%)	1			·			·			
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 \$60.20	\$37.56	\$22.18	\$79.30 \$89.49	\$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

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

	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consulta	Infant Development Program, Early Intervention Specialist	Infant Development Program, Early Intervention Assistant	Infant Development Program, Early Intervention Technician	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist
Based on Statewide BLS										
10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97
Wage Category A (x 95%)	617.72	¢17.72	¢1(11	¢10.15	¢20.00	\$18.69	\$16.20	\$35.31	\$20.CA	¢20.00
10th Percentile	\$17.73	\$17.73	\$16.11	\$18.15	\$20.89	,	\$16.20	*	\$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%)	_			Ī						
10th Percentile	\$21.46	\$21.46	\$19.50	\$21.97	\$25.29	\$22.62	\$19.61	\$42.75	\$34.67	\$47.09
25th Percentile	\$23.83	\$23.83	\$20.42	\$26.52	\$34.39	\$24.84	\$20.19	\$53.95	\$40.14	\$59.95
50th Percentile (Median)	\$31.46	\$31.46	\$21.61	\$37.00	\$41.00	\$29.19	\$21.82	\$66.53	\$46.70	\$72.99
75th Percentile	\$41.52	\$41.52	\$24.68	\$51.70	\$63.79	\$34.60	\$24.21	\$79.30	\$52.52	\$82.75
90th Percentile	\$60.87	\$60.87	\$36.02	\$66.23	\$81.43	\$40.54	\$29.65	\$89.49	\$60.29	\$93.12

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

	Infant Development Program, Family Therapist	Infant Development Program, Registered Nurse	Infant Development Program, Licensed Vocational Nurse	Infant Development Program, Registered Dietician	Infant Development Program, Social Worker	Infant Development Program, Psychologist			
Based on Statewide BLS		-	-		-			-	
10th Percentile	\$18.64	\$41.60	\$24.65	\$28.24	\$21.78	\$31.54			
25th Percentile	\$20.59	\$51.33	\$29.00	\$37.69	\$29.26	\$45.65			
50th Percentile (Median)	\$26.89	\$64.68	\$34.09	\$44.90	\$39.35	\$58.70			
75th Percentile	\$35.89	\$80.74	\$41.22	\$52.75	\$52.29	\$74.41			
90th Percentile	\$50.32	\$94.69	\$46.82	\$59.02	\$67.94	\$94.26			
Wage Category A (x 95%) 10th Percentile	\$17.71	\$39.52	\$23.42	\$26.83	\$20.69	\$29.96			
25th Percentile	\$19.56	\$48.76	\$27.55	\$35.81	\$27.80	\$43.37			
50th Percentile (Median)	\$25.55	\$61.45	\$32.39	\$42.66	\$37.38	\$55.77			
75th Percentile	\$34.10	\$76.70	\$39.16	\$50.11	\$49.68	\$70.69			
90th Percentile	\$47.80	\$89.96	\$44.48	\$56.07	\$64.54	\$89.55			
Wage Category B (x 100%) 10th Percentile 25th Percentile	\$18.64 \$20.59	\$41.60 \$51.33	\$24.65 \$29.00	\$28.24 \$37.69	\$21.78 \$29.26	\$31.54 \$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	\$22.49	\$25.05	\$26.27			
25th Percentile	\$21.44 \$23.68	\$59.03	\$28.35	\$32.48 \$43.34	\$25.05 \$33.65	\$36.27 \$52.50			
50th Percentile (Median)	\$30.92	\$74.38	\$39.20	\$43.34 \$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			
Jour 1 Cicciniic	\$37.67	\$100.09	\$33.64	\$07.67	\$70.13	\$100.40			

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

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

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

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

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

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'

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

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

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

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

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

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

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

Assumed Insurer Expenses/ Profit			18%
Service/ Service Codes	Workers' Compensation Class Code	WCIRB Pure Premium Rate; 01/20 (per \$100 in Wages)	Assumed Workers' Compensation Rate (per \$100 in Wages)
Independent Living Program	8827 - Home Care Services	\$3.96	\$4.83
055 063 062 108			·
520 635 645 650			
Supported Living Services	8827 - Home Care Services	\$3.96	\$4.83
073 896			
Tutor Services	8868 - College & Schools	\$0.66	\$0.80
025 680	0027 11 G G	#2.06	
Housekeeping	8827 - Home Care Services	\$3.96	\$4.83
858 860	9927 Hans Com Coming	\$2.06	¢4.92
Respite 420 465 862 864	8827 - Home Care Services	\$3.96	\$4.83
420 463 802 804 Day Services	9101 - Adult Day Care	\$4.71	\$5.74
028 055 063 094	7101 Main Day Care	ψ 1./1	ψυ./ τ
505 510 525 880			
Participant-Directed Community-Based	9101 - Adult Day Care	\$4.71	\$5.74
Training	7101 Tradit Day Care	4 , 1	45.7 1
475			
In-home/Mobile Day Program	8827 - Home Care Services	\$3.96	\$4.83
091	0027 Home care services	Ψ3.70	ψ1.03
Behavioral Day Services	9101 - Adult Day Care	\$4.71	\$5.74
515		*,-	44.7.
Infant Development Program	8827 - Home Care Services (50%)	\$2.31	\$2.82
805	8868 - College & Schools (50%)	¥=.0 -	4
Supported Employment - Individual	9101 - Adult Day Care	\$4.71	\$5.74
952		*,-	44.7.
Supported Employment - Group	9101 - Adult Day Care	\$4.71	\$5.74
950			** '
Work Activity Program	8806 - Sheltered Workshop/ Work Activity Center	\$4.26	\$5.20
954	1		
Residential Facility - Owner-Operated	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
905 910			
Residential Facility - Staff-Operated	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
113 915 920			
Family Home Agency	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
904			
Program Support	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
109			
Program Support	9101 - Adult Day Care	\$4.71	\$5.74
110			
Program Support	8827 - Home Care Services	\$3.96	\$4.83
111			
Behavioral Services	8827 - Home Care Services (50%)	\$2.31	\$2.82
612 613 615 616	8868 - College & Schools (50%)		
620 048			
Transportation	7382 - Bus, Shuttle Van or Limo Operations	\$6.70	\$8.17
875			
Transportation Assistant	9101 - Adult Day Care	\$4.71	\$5.74
882			

Page Model Assumptions for Throise II Weeks ET Employees	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	27.50	27.00	36.75	39.50	20.12	20.00	20.50	39.12	20.00	34.75
Travel Time Between Individuals	37.50 0.75	37.00 0.75	0.75	39.30	39.12	38.88	39.50	39.12	38.88	34.73
IPP/IEP Attendance	0.73	0.73	0.73	-	-	-	-	-	-	3.00
Program Set-Up/ Clean-Up	_		_	_	_	_		_	_	
Networking/ General Development Activities	-	-	-	_	-	-	-	_	-	-
Recordkeeping and Reporting	0.75	1.25	1.50	0.50	0.88	1.12	0.50	0.88	1.12	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	1.12	-	-	-	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	_	_	_	-	_	-
Collateral Contacts (not billable)	_	_	-	_	_	_	-	_	_	_
Interdisciplinary team case reviews/planning	_	_	-	-	-	_	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	33.25	32.81	32.59	35.58	35.24	35.02	35.58	35.24	35.02	30.82
Travel Time Between Individuals	0.67	0.67	0.67	-	-	-	-	-	-	2.66
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.67	1.11	1.33	0.45	0.79	1.01	0.45	0.79	1.01	1.11
Supervision and Other Employer Time	0.89	0.89	0.89	-	-	-	-	-	-	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees										
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

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	-	0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	_	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.12	0.75	1.25	1.50	1.00	1.75	2.25	0.50	0.88	1.12
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.02	35.75	35.30	35.08	32.37	31.71	31.26	33.48	33.14	32.93
Travel Time Between Individuals	-	0.67	0.67	0.67	1.33	1.33	1.33	0.67	0.67	0.67
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	0.67	1.12	1.34	0.89	1.55	2.00	0.44	0.78	0.99
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions for 'Typical' Week; FT Employees	20.50	20.12	20.00	25.50	24.75	24.25	26.50	20.00	41.50	41.50
Direct services	39.50	39.12	38.88	35.50	34.75	34.25	36.50	39.00	41.50	41.50
Travel Time Between Individuals	-	-	-	3.00	3.00	3.00	3.00	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	1.00	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.88	1.12	1.00	1.75	2.25	- 0.50	1.00	1.00	1.00
Supervision and Other Employer Time	-	-	-	0.50	0.50	0.50	0.50	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	- 42.50	- 42.50
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.50	42.50
Annual Hours for Training and PTO										
Training	6.00	6.00	6.00	35.00	35.00	35.00	0.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.58	35.24	35.02	31.49	30.83	30.38	32.99	34.59	37.09	37.09
Travel Time Between Individuals	-	-	-	2.66	2.66	2.66	2.71	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.45	0.79	1.01	0.89	1.55	2.00	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.44	0.44	0.44	0.45	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.50	42.50

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

Base Model Assumptions for 'Typical' Week; FT Employees	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Direct services	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	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

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

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

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

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

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

	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	28.50	27.25	26.25	31.25	30.62	30.12	24.75	23.50	23.00	24.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30	3.30
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	2.50	3.75	4.75	1.25	1.88	2.38	3.75	5.00	5.50	3.75
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	-	-	-	-	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	-	-	-	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO								•		
Training	35.00	35.00	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO								•		
Direct services	25.27	24.16	23.28	27.71	27.15	26.71	22.06	20.94	20.49	22.06
Travel Time Between Individuals	4.88	4.88	4.88	4.88	4.88	4.88	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.22	3.33	4.21	1.11	1.67	2.11	3.34	4.46	4.91	3.34
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	-	-	-	-	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.33	1.33	1.33	-	-	-	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

	Infant Development Program, Psychologist, Home and Community- Based, 1:1	Infant Development Program, Psychologist, Home and Community- Based, 1:2	Infant Development Program, Psychologist, Home and Community- Based, 1:3	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Facilit Based, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	24.75	23.50	23.00	32.00	30.75	29.75	33.25	32.00	31.00	26.00
Travel Time Between Individuals	5.50	5.50	5.50	32.00	30.73	29.73	33.23	32.00	31.00	36.00
IPP/IEP Attendance	3.30	3.30	3.30	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	_		_	_	_	_	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	_	-	-	1.23	-	1.23	-
Recordkeeping and Reporting	3.75	5.00	5.50	2.50	3.75	4.75	2.50	3.75	4.75	1.25
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	_	_	-	_
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	•						•	•	•	
Training	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	22.06	20.94	20.49	28.52	27.41	26.51	29.49	28.38	27.50	31.93
Travel Time Between Individuals	4.91	4.91	4.91	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	2.23	3.34	4.24	2.22	3.33	4.21	1.11
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.45	0.45	0.45	0.44	0.44	0.44	0.44
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.33	1.33	1.33	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
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	Infant D Interver Based, 1	Infant Dev Interventio Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility B	Infant Development Program, PT/OT/SLP, Center/Facility B	Infant Development Program, PT/OT/SLP, Center/Facility B	Infant Development Program, PT/OT/SLP Assistant, Center Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Centery Based, 1:3	infant Development Program, Audiologist, Center/Facility B	Infant Development Program, Audiologist, Center/Facility B
Page Medal Aggumeticus for l'Emicell Weeks ET Emplesses	<u>n n m</u>	H H H	Ir P	П	Ir P	H L H	дда	H L M	Ir	Ir
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	35.37	34.87	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25
Travel Time Between Individuals	33.37	34.07	29.30	26.23	21.13	29.30	26.23	21.13	29.30	26.23
IPP/IEP Attendance	_	_	_	_	_	_	_	_	_	_
Program Set-Up/ Clean-Up	1.25	1.25	_	_	_	_	_	_	_	-
Networking/ General Development Activities	-	1.23	-	_	_	_	_	_	_	_
Recordkeeping and Reporting	1.88	2.38	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	-	-	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	_	_	-	-	-	-	_	-	_
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.37	30.93	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.67	2.11	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13
Supervision and Other Employer Time	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.44	0.44	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

Base Model Assumptions for 'Typical' Week; PT Employees	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
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	0111	0	0111							1.00
Program Set-Up/ Clean-Up	-	-	-	-	-	-	_	_	-	-
Networking/ General Development Activities	-	-	_	_	_	-	_	_	-	_
Recordkeeping and Reporting	0.41	0.69	0.83	0.28	0.48	0.62	0.28	0.48	0.62	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	-	-	-	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO					-			-	-	
Training	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.50	18.25	18.12	20.47	20.28	20.15	20.47	20.28	20.15	17.12
Travel Time Between Individuals	0.38	0.38	0.38	-	-	-	-	-	-	1.51
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.38	0.63	0.76	0.26	0.45	0.58	0.26	0.45	0.58	0.63
Supervision and Other Employer Time	0.92	0.92	0.92	-	-	-	-	-	-	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	10.25	17.07	21.72	21.52	21.20	10.66	10.25	19.07	21.72	21.52
Travel Time Between Individuals	18.25 1.65	17.97 1.65	21.72	21.52	21.38	19.66 1.65	19.25 1.65	18.97 1.65	21.72	21.52
IPP/IEP Attendance	1.03	1.03	-	-	-	1.03	1.03	1.03	-	-
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	0.28	0.46	0.02	0.09	1.10	1.36	0.28	0.46
Missed Appointments (not redirected to other tasks)	1.00	1.00	_	_	-	-	-	_	-	-
Collateral Contacts (not billable)	_	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	_	_	_	-	-	_	_	_	_	_
Travel Time without Individuals	_	-	_	_	-	-	-	_	_	_
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO		22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	
	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	6.00	6.00
Training Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO		1 5 10			-0.1-	1001	1= 22	1= 10	-0.4-	
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	0.67	- 0.67	0.12	0.12	- 0.12	- 0.67	- 0.67	0.67	- 0.12	- 0.12
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

	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees	21.20	20.10	10.00	10.76	10.62	10.21	10.02	20.21	20.11	10.07
Direct services	21.38	20.18	19.90	19.76	19.62	19.21	18.93	20.31	20.11	19.97
Travel Time Between Individuals	-	0.41	0.41	0.41	0.83	0.83	0.83	0.41	0.41	0.41
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	- 0.41	-	-	- 0.55	-	-	-	- 0.40	- 0.62
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		21.52	21.20	10.20	10.00	10.61	10.05	21.00	21.00	21.00
Direct services	21.72	21.52	21.38	19.30	18.89	18.61	19.85	21.00	21.00	21.00
Travel Time Between Individuals	-	-	-	1.65	1.65	1.65	1.65	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	- 0.20	- 0.40	- 0.62	0.55	-	1 24	-	-	-	-
Recordkeeping and Reporting	0.28	0.48	0.62	0.55	0.96	1.24	0.50	1.00	1.00	1.00
Supervision and Other Employer Time	-	-	-	0.50	0.50	0.50	0.50	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks) Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	1									
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

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

Page Model Assumptions for Typicall Weeks DT Employees	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	19.76	19.62	19.62	19.76	19.62	19.62	19.76	18.62	18.76	18.62
Travel Time Between Individuals	19.70	19.02	19.02	19.70	19.02	19.02	19.70	10.02	10.70	10.02
IPP/IEP Attendance	-	_	_	_	_	-	-	_	_	-
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	0.09	0.09	0.09	-	-	-	-	0.09	0.09	-
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)	-	-	-	-	-	-	-	2.00	2.00	2.00
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	!	<u> </u>								
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00	50.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.13	18.00	18.00	18.13	18.00	18.00	18.13	16.84	16.96	16.84
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.62	0.62	0.62
Networking/ General Development Activities	-	-	-	-	_	-	-	-	_	_
Recordkeeping and Reporting	0.50	0.63	0.63	0.50	0.63	0.63	0.50	0.62	0.50	0.62
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.92	1.81	1.81	1.81
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	18.76	10.62	10.76	18.62	10.76	20.21	20.45	10.00	21 21	21.45
Travel Time Between Individuals	18.76	18.62	18.76	18.62	18.76	20.31	20.45	19.90	21.31	21.43
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
	0.60	0.60	0.60	0.60	0.60			0.00		
Program Set-Up/ Clean-Up Networking/ General Development Activities	0.69	0.69	0.69	0.69	0.69	-	-	0.00	-	-
Recordkeeping and Reporting	0.55	0.69	0.55	0.69	0.55	0.69	0.55	0.55	0.69	0.55
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-	0.55
Missed Appointments (not redirected to other tasks)	2.00	2.00	2.00	2.00	2.00	1.00	1.00	0.55	_	-
Collateral Contacts (not billable)	_	-	-	-	-	-	-	-	_	-
Interdisciplinary team case reviews/planning	_	_	-	_	_	_	_	_	_	_
Travel Time without Individuals	_	_	_	_	_	_	-	_	_	_
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
		22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	50.00	50.00	50.00	50.00	50.00	25.00	35.00	35.00	6.00	6.00
Training Paid time off	60.00	60.00	60.00	60.00	60.00	35.00 60.00	60.00	60.00	60.00	60.00
	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO			4.00		4.00	10.64	10 = 1		••••	-0
Direct services	16.96	16.84	16.96	16.84	16.96	18.63	18.76	18.26	20.08	20.21
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.62	0.62	0.60	0.62	0.62			0.00		
Program Set-Up/ Clean-Up	0.62	0.62	0.62	0.62	0.62	-	-	0.00	-	-
Networking/ General Development Activities		-	- 0.50	-	- 0.50	-			- 0.65	
Recordkeeping and Reporting	0.50	0.62	0.50	0.62	0.50	0.63	0.50	0.50	0.65	0.52
Supervision and Other Employer Time	1.81	1.81	1.81	1.81	1.81	0.92	0.92	0.92	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.50	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	- 0.06	- 0.06	- 0.06	- 0.06	- 0.06	- 0.67	0.67	0.67	0.12	0.12
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Base Model Assumptions for 'Typical' Week; PT Employees	1		10.16			40.0=				
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		-	-	-	-	-	-	-	-	- 0.02
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

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										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	2.75	-	-	-	-
Recordkeeping and Reporting	0.69	0.55	0.55	0.55	0.69	-	0.55	1.38	1.24	1.10
Supervision and Other Employer Time	0.75	0.75	-	-	-	0.75	0.75	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	0.55	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.86	18.99	20.21	20.21	20.08	15.96	16.98	17.36	17.49	17.62
Travel Time Between Individuals	-	-	-	-	-	1.01	1.51	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	2.52	-	-	-	-
Recordkeeping and Reporting	0.63	0.50	0.52	0.52	0.65	-	0.50	1.27	1.14	1.01
Supervision and Other Employer Time	0.69	0.69	-	-	-	0.69	0.69	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.50	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

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

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	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	-	_	_	_	_	_
Recordkeeping and Reporting	2.61	1.38	2.06	2.61	2.06	2.75	3.03	1.38	2.06	2.61
Supervision and Other Employer Time	0.50	2.00	2.00	2.00	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	0.83	-	-	-	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO								•		
Direct services	13.41	13.59	12.98	12.48	13.16	12.52	12.27	13.02	12.39	11.88
Travel Time Between Individuals	2.80	2.74	2.74	2.74	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.42	1.25	1.86	2.36	1.91	2.55	2.80	1.28	1.91	2.42
Supervision and Other Employer Time	0.46	1.81	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.50	0.50	0.50	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	0.77	-	-	-	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees	15 21	14.52	12.00	16.72	16.20	16.11	12.20	12.60	12.41	12.20
Direct services Travel Time Between Individuals	15.21 3.03	14.53 3.03	13.98 3.03	16.73	16.39	16.11 3.03	13.38	12.69	12.41 3.03	13.38 3.03
	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 20	2.06	2.61	0.69	1.02	1 21	2.06	2.75	3.03	2.06
	1.38	2.06	1.00	1.00	1.03	1.31	2.06 0.50	2.75 0.50		2.06
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	1.00 0.55	0.55	0.50	0.50	0.55
Collateral Contacts (not billable)	0.55	0.55	0.55				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	0.83	0.83	0.83	-	-	-	0.83	0.83	0.83	
	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	1			1			1	1		
Training	35.00	35.00	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO							•			
Direct services	13.95	13.33	12.83	15.35	15.04	14.78	12.39	11.75	11.50	12.39
Travel Time Between Individuals	2.78	2.78	2.78	2.78	2.78	2.78	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.27	1.89	2.39	0.63	0.94	1.20	1.91	2.55	2.80	1.91
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.50	0.50	0.50	0.50	0.50	0.50	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	-	-	-	-	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.76	0.76	0.76	-	-	-	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Page Model Assumptions for Tunicall Weeks DT Employage	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3	Infant Development Program, Audiologist, Home and Community- Based, 1:1	Infant Development Program, Audiologist, Home and Community- Based, 1:2	Infant Development Program, Audiologist, Home and Community- Based, 1:3	Infant Development Program, Family Therapist, Home and Community- Based, 1:1	Infant Development Program, Family Therapist, Home and Community- Based, 1:2	Infant Development Program, Family Therapist, Home and Community- Based, 1:3	Infant Development Program, Registered Nurse, Home and Community-Based, 1:1	Infant Development Program, Registered Nurse, Home and Community-Based, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance	3.03	3.03	3.03	3.03	5.05	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	_	_	_	_	-	_	-	-	_	_
Networking/ General Development Activities	_	-	_	_	_	-	-	_	-	_
Recordkeeping and Reporting	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

	Infant Development Program, Psychologist, Home and Community- Based, 1:1	Infant Development Program, Psychologist, Home and Community- Based, 1:2	Infant Development Program, Psychologist, Home and Community- Based, 1:3	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Facilit Based, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees	13.38	12.69	12.41	17.26	16.68	16.13	17.92	17.14	16.50	10.24
Direct services Travel Time Between Individuals	3.03	3.03	3.03	17.36	10.08	10.13	17.82	17.14	16.59	19.34
	3.03	3.03	3.03	-	-	-	-	-	-	-
IPP/IEP Attendance							0.60	0.60	0.60	0.60
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.69	0.69	0.69	0.69
Networking/ General Development Activities	2.06	2.75	2.02	1 20	2.06	2.61	1.38	2.06	2.61	0.69
Recordkeeping and Reporting	2.06	2.75	3.03	1.38	2.06	2.61	1.00		2.61	
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.50	0.50 0.55	0.50	0.50 0.28	0.50	0.50 0.28	0.28	1.00 0.28	0.28	1.00 0.28
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65		0.28		
	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	-
Interdisciplinary team case reviews/planning Travel Time without Individuals	0.83	0.83	0.83	0.83			0.83	0.83	0.83	
	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	- 22.00
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	12.39	11.75	11.50	16.07	15.44	14.93	16.34	15.72	15.22	17.74
Travel Time Between Individuals	2.80	2.80	2.80	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.55	2.80	1.28	1.91	2.42	1.27	1.89	2.39	0.63
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.26	0.26	0.26	0.26	0.26	0.26	0.26
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	-	-	-	-
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.76	0.76	0.76	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Networking/ General Development Activities -		ty	ty	1	2	3					2
Direct services 19.00 18.72 15.99 15.31 15.03 15.99 15.31 15.03 15.99 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 17		ly acili	ly acili	1, 1:	1, 1:	1, 1:	ility	ility	ility		1, 1:
Direct services 19.00 18.72 15.99 15.31 15.03 15.99 15.31 15.03 15.99 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 17		Ear er/F	Ear er/F	ase	ase	ase	Fac	Тас	Fac	asec	asec
Direct services 19.00 18.72 15.99 15.31 15.03 15.99 15.31 15.03 15.99 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 17		am,	am, ent	am, ity E	am, Ity E	am, ity E	am, nter	am, nter	am,	am, ty B	am, ty E
Direct services 19.00 18.72 15.99 15.31 15.03 15.99 15.31 15.03 15.99 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 17		rogr an, C	rogr an, C	rogr acili	rogr acili	rogr acili	rogr , Ce	rogr , Ce	rogr , Ce	rogr acili	rogr acili
Direct services 19.00 18.72 15.99 15.31 15.03 15.99 15.31 15.03 15.99 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 17		nt P	nt P nicia	nt P er/F	nt P er/F	nt P er/F	nt P tant	nt P tant	nt P tant	nt P er/F	nt P er/F
Direct services 19.00 18.72 15.99 15.31 15.03 15.99 15.31 15.03 15.99 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 17		pme ech	pme ech	pme Jent	pme Cent	pme Jent	pme ssis	pme	pme	pme Zent	pme Zent
Direct services 19.00 18.72 15.99 15.31 15.03 15.99 15.31 15.03 15.99 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 17		velo on T	veloj on T s	veloj P, (veloj P, C	veloj P, C	veloj P A	veloj P A	veloj P A	veloj st, C	veloj st, C
Direct services 19.00 18.72 15.99 15.31 15.03 15.99 15.31 15.03 15.99 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 17		Dev enti	Dev enti , 1:3	De ^r I/SI	De ^r I/SI	De' I/SI	Der I/SI , 1:1	Der I/SI , 1:2	Dev I/SI , 1:3	De ^r logi	Dev
Direct services 19.00 18.72 15.99 15.31 15.03 15.99 15.31 15.03 15.99 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 15.31 17.00 17		fant terv ased	fant terv ased	fant [/O]	fant [/O]	fant [/O_	fant [/O] ased	fant [/O] ased	fant [/O] ased	fant udio	fant udio
Direct services		<u>면 면 ਲ</u>	n n R	In P7	In P7	h P	H P R	면 B B	I P B	I A	In A
Propose Prop											
PP/IEP Attendance		19.00	18.72	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31
Program Set-Up/ Clean-Up 0.69 0.69 0.69 0.7		-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities 1.03 1.31 2.48 3.16 3.44 2.48 3.16 3.46											
Recordkeeping and Reporting 1.03 1.31 2.48 3.16 3.44 2.48 3.16 3.44 2.48 3.16 3.44 2.48 3.16 3.44 2.48 3.16 3.44 2.48 3.16 3.44 2.48 3.16 3.44 2.48 3.16 3.44 2.48 3.16 3.44 3.16		0.69	0.69	-	-	-	-	-	-	-	-
Supervision and Other Employer Time 1.00 1.00 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.50 0.55		-	-								
Missed Appointments (not redirected to other tasks) 0.28 0.28 0.55		1.03	1.31	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16
Collateral Contacts (not billable)		1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Interdisciplinary team case reviews/planning - - 0.83 0	Missed Appointments (not redirected to other tasks)	0.28	0.28	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Travel Time without Individuals - <t< td=""><td>Collateral Contacts (not billable)</td><td>-</td><td>-</td><td>1.65</td><td>1.65</td><td>1.65</td><td>1.65</td><td>1.65</td><td>1.65</td><td>1.65</td><td>1.65</td></t<>	Collateral Contacts (not billable)	-	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Total 22.00 <th< td=""><td>Interdisciplinary team case reviews/planning</td><td>-</td><td>-</td><td>0.83</td><td>0.83</td><td>0.83</td><td>0.83</td><td>0.83</td><td>0.83</td><td>0.83</td><td>0.83</td></th<>	Interdisciplinary team case reviews/planning	-	-	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Annual Hours for Training and PTO 35.00 35.00 25.00	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training 35.00 35.00 25.00 60.00 14.17 13.92	Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Paid time off 60.00 60.0	Annual Hours for Training and PTO										
Base Model Assumptions Adjusted for Training and PTO 17.43 17.17 14.80 14.17 13.92 14.80 14.17 13.92 14.80 14.17 13.92 14.80 14.17 13.92 14.80 14.17 17.17 14.80 14.17 13.92 14.80	Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Direct services 17.43 17.17 14.80 14.17 13.92 14.80 14.17 13.92 14.80 14.17 Travel Time Between Individuals -	Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Travel Time Between Individuals - <t< td=""><td>Base Model Assumptions Adjusted for Training and PTO</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	Base Model Assumptions Adjusted for Training and PTO										
IPP/IEP Attendance 0.63 0.63 - <td>Direct services</td> <td>17.43</td> <td>17.17</td> <td>14.80</td> <td>14.17</td> <td>13.92</td> <td>14.80</td> <td>14.17</td> <td>13.92</td> <td>14.80</td> <td>14.17</td>	Direct services	17.43	17.17	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17
Program Set-Up/ Clean-Up 0.63 0.63 - <th< td=""><td>Travel Time Between Individuals</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></th<>	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities -	IPP/IEP Attendance										
Recordkeeping and Reporting 0.94 1.20 2.30 2.93 3.18 2.30 2.93 3.18 2.30 2.93 Supervision and Other Employer Time 0.92 0.92 0.46 0.46 0.46 0.46 0.46 0.46 0.46 0.46 0.46 0.46 0.46 0.51 0.	Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Supervision and Other Employer Time 0.92 0.92 0.46 0.51	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) 0.26 0.26 0.51	Recordkeeping and Reporting	0.94	1.20	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93
Collateral contacts (not billable) 1.53 1.53 1.53 1.53 1.53 1.53 1.53	Supervision and Other Employer Time	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
	Missed Appointments (not redirected to other tasks)	0.26	0.26	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Interdisciplinary team case reviews/planning 0.77 0.77 0.77 0.77 0.77 0.77 0.77	Collateral contacts (not billable)	-	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
	Interdisciplinary team case reviews/planning	-	-	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training 0.67 0.67 0.48 0.48 0.48 0.48 0.48 0.48 0.48 0.48	Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off 1.15 1.15 1.15 1.15 1.15 1.15 1.15 1.	-	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total 22.00 22.00 22.00 22.00 22.00 22.00 22.00 22.00 22.00 22.00 22.00 22.00	Total							22.00			

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

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

Direct services 28.83 28.44 28.25 31.05 30.56 31.05 30.55 30.56 26.70 Travel Time Between Individuals 0.58 0.59											
Direct services	Page Model Assumptions Adjusted for Training and PTO	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Travel Trime Between Individuals 0.58 0.58 0.58 0.58 0.58 0.58 0.58 0.58 0.58 0.58 0.58 0.50		20.02	20.44	20.25	21.05	20.75	20.56	21.05	20.75	20.56	26.70
PP/IEP Attendance Company Comp					31.05	30.75	30.56	31.05	30.75	30.56	
Program Set-Up/ Clean-Up		0.58	0.58	0.58	-	-	-	-	-	-	2.32
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 0.99		-	-	-	-			-	-	-	
Supervision and Other Employer Time 0.90		-	-	-	-			-	-	-	
Missed Appointments (not redirected to other tasks)					0.39	0.69	0.88	0.39	0.69	0.88	
Collateral contacts (not billable)		0.90	0.90	0.90	-	-	-	-	-	-	0.90
Interdisciplinary team case reviews/planning 1		-	-	-	-	-	-	-	-	-	-
Travel Time without 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<>		-	-	-	-	-	-	-	-	-	-
Training 0.67 0.67 0.67 0.12 0.12 0.12 0.12 0.12 0.12 0.12 0.12 0.12 0.12 0.12 0.12 0.12 0.67 Paid time off 3.04		-	-	-	-	-	-	-	-	-	-
Paid time off 3.04	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total 34.60 <th< td=""><td>Training</td><td>0.67</td><td>0.67</td><td>0.67</td><td>0.12</td><td>0.12</td><td>0.12</td><td>0.12</td><td>0.12</td><td>0.12</td><td>0.67</td></th<>	Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Category A Assumptions Adjusted for Training and PTO 28.89 28.50 28.31 31.05 30.75 30.56 31.05 30.75 30.56 26.91 31.05 30.75 30.56 31.05 30.75 30.56 26.91 30.75 30.56 31.05 30.75 30.56 26.91 30.75 30.56 30.75 30.56 26.91 30.75 30.56 30.75 30.56 26.91 30.75 30.56 30.75 30.56 26.91 30.75 30.56 30.75 30.56 26.91 30.75 30.56 30.75 30.56 30.75 30.56 26.91 30.75 30.56 30.75 30.56 30.75 30.56 26.91 30.75 30.56 30.75 30.56 26.91 30.75 30.56 30.75 30.56 26.91 30.75 30.56 30.75 30.56 30.75 30.56 30.75 30.56 26.91 30.56 30.75 30.75 30.56 30.75 30.75 30.56 30.75 30.56 30.75 30.75 30.56 30.75	Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Direct services 28.89 28.50 28.31 31.05 30.75 30.56 31.05 30.75 30.56 26.91	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
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										
IPP/IEP Attendance Image: Company of the program of the	Direct services	28.89	28.50	28.31	31.05	30.75	30.56	31.05	30.75	30.56	26.91
Program Set-Up/ Clean-Up - <td>Travel Time Between Individuals</td> <td>0.52</td> <td>0.52</td> <td>0.52</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>2.09</td>	Travel Time Between Individuals	0.52	0.52	0.52	-	-	-	-	-	-	2.09
Networking/ General Development Activities	IPP/IEP Attendance										
Networking/ General Development Activities	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time 0.90 0.90 0.90 - - - - 0.91 Missed Appointments (not redirected to other tasks) -	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) -	Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.98
Collateral contacts (not billable) -	Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.91
Interdisciplinary team case reviews/planning - <td>Missed Appointments (not redirected to other tasks)</td> <td>-</td>	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals - <t< td=""><td>Collateral contacts (not billable)</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals - <t< td=""><td>Interdisciplinary team case reviews/planning</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off 3.04 3.04 3.04 3.04 3.04 3.04 3.04 3.04	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 34.60	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

			App	pendix D	: Proau	ctivity A	ssumpti	ons		
	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										
Direct services	28.68	28.29	28.11	31.05	30.75	30.56	31.05	30.75	30.56	26.16
Travel Time Between Individuals	0.73	0.73	0.73	-	-	-	-	-	-	2.90
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.15	0.39	0.69	0.88	0.39	0.69	0.88	0.95
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.88
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions Adjusted for Training and PTO Direct services	26.13	25.73	31.05	30.75	30.56	27.60	27.03	26.63	31.05	30.75
Travel Time Between Individuals	2.32	2.32	31.03	30.73	30.30	2.32	2.32	2.32	31.03	30.73
IPP/IEP Attendance	2.32	2.32	-	-	-	2.32	2.32	2.32	-	_
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	1.54	1.94	0.39	0.69	0.88	0.97	1.54	1.94	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.34	25.93	31.05	30.75	30.56	27.82	27.25	26.84	31.05	30.75
Travel Time Between Individuals	2.09	2.09	-	-	-	2.09	2.09	2.09	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.96	0.39	0.69	0.88	0.98	1.55	1.96	0.39	0.69
Supervision and Other Employer Time	0.91	0.91	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	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	31.05	30.75	30.56	27.48	26.92	26.52	31.05	30.75
Travel Time Between Individuals	2.44	2.44	-	- 50.75	- 50.50	2.44	2.44	2.44	31.03	
IPP/IEP Attendance	2.11	2.11				2.11	2.11	2.11		
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	_
Recordkeeping and Reporting	1.53	1.93	0.39	0.69	0.88	0.97	1.53	1.93	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	25.60	25.21	31.05	30.75	30.56	27.04	26.48	26.09	31.05	30.75
Travel Time Between Individuals	2.90	2.90	-	-	-	2.90	2.90	2.90	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.51	1.90	0.39	0.69	0.88	0.95	1.51	1.90	0.39	0.69
Supervision and Other Employer Time	0.88	0.88	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

Appendix D: Productivity Assumptions

	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Category B Assumptions Adjusted for Training and PTO Direct services	20.56	20.55	20.16	20.00	20.00	27.42	27.02	20.00	20.70	20.52
	30.56	30.55	30.16	29.96	28.00	27.42	27.03	28.99	28.70	28.52
Travel Time Between Individuals	-	0.61	0.61	0.61	1.22	1.22	1.22	0.61	0.61	0.61
IPP/IEP Attendance										
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.17	0.77	1.35	1.74	0.39	0.68	0.86
Supervision and Other Employer Time		0.38	0.97	0.90	0.77	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	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
	34.00	30.33	30.33	30.33	34.00	34.00	34.00	34.00	34.00	34.00
Category C Assumptions Adjusted for Training and PTO Direct services	20.56	30.43	30.04	20.95	27.70	27.21	26.92	20.07	20.50	29.40
	30.56			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 Notice of Congress Development Activities	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	0.88	0.58	0.97	1.16	0.76	1.34	1.72	0.39	0.68	0.86
Supervision and Other Employer Time	0.00	0.38	0.97	0.90	0.76	0.89	0.89	0.39	0.08	
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 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
1 did time til	3.04	3.04	3.04	3.04	3.0₹	3.04	J.U -1	3.04	5.04	J.0 1

Total

34.60

36.35

36.35

36.35

34.60

34.60

34.60

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

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Sves	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Category B Assumptions Adjusted for Training and PTO Direct services	31.05	30.75	30.56	27.23	26.66	26.27	28.61	29.99	31.74	31.74
Travel Time Between Individuals	31.03	30.73	30.30	2.44	2.44	2.44	2.49	29.77	J1./4	31./4
IPP/IEP Attendance		-	_	2.44	2.44	2.44	2.47	-	-	-
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	- 0.57	0.07	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	_	_	_	-	-	-	-	-	-	- 0.50
Collateral contacts (not billable)	-	_	_	_	_	_	_	_	_	_
Interdisciplinary team case reviews/planning	-	_	-	_	_	_	_	_	-	-
Travel Time without Individuals	-	-	_	_	_	-	-	_	-	_
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Category C Assumptions Adjusted for Training and PTO								!		
Direct services	31.05	30.75	30.56	26.80	26.23	25.85	28.15	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.90	2.90	2.90	2.96	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.75	1.32	1.70	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.44	0.44	0.44	0.45	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35

Page Model Accumptions Aliveted for Training and PTO	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Base Model Assumptions Adjusted for Training and PTO Direct services	29.71	29.99	26.70	26.90	27.09	27.28	27.49	27.67	27.86	28.05
Travel Time Between Individuals	29./1	29.39	26.70	20.90	27.08	21.28	27.48	27.07	27.00	28.03
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	_		0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	_	_	0.97	0.97	0.97	0.7/	0.97	-	0.97	0.97
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 Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

Cotto and B. Assumptions Adjusted for Toxining and BTO	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Category B Assumptions Adjusted for Training and PTO Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.49	27.67	27.96	28.05
	29./1	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	-	-	- 22	- 2.12	1.04	1 74	1.54	1 25	1.16	- 0.07
Recordkeeping and Reporting	- 0.00	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

Appendix D: Productivity Assumptions

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

Travel Time without Individuals

Training

Total

Paid time off

0.67

3.04

34.60

0.67

3.04

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0.67

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

Total

34.60

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			App	oendix D	: Produ	ctivity A	ssumpti	ions		
	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Category B Assumptions Adjusted for Training and PTO										
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
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

Category C Assumptions Adjusted for Training and PTO

Training Paid time off Total

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

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Appendix D: Productivity Assumptions

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

Total

34.60

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Appendix D: Productivity Assumptions

			1.1							
	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
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

Training

Total

Paid time off

4.99

0.67

3.04

34.60

0.67

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Direct services											
Direct services 29.24 29.44 30.65 30.65 30.45 24.81 26.35 27.08 27.28 27.78 27.28 27.78 27.28 27.78 27.28 27.78 27.28 27.78 27.28 27.78 27.28 27.78 27.28 27	Page Model Assumptions Adjusted for Training and PTO	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Travel Time Between Individuals		20.24	20.44	20.65	20.65	20.45	24.91	26.25	27.00	27.20	27.48
IPP/IEP Attendance		29.24	29.44	30.03	30.63	30.43			27.08	21.28	27.48
Program Set-Up/ Clean-Up		-	-	-	-	-	1.34	2.32	-	-	-
Networking/ General Development Activities - - - - - - - 3.86 - - - -									0.07	0.07	0.97
Recordkeeping and Reporting		-	-		-		2 96				0.97
Supervision and Other Employer Time		0.97			0.79						1.54
Missed Appointments (not redirected to other tasks)					0.79						0.90
Collateral contacts (not billable)		0.08	0.00		_			0.00	0.90	0.90	0.90
Interdisciplinary team case reviews/planning		_						0.77	_	_	_
Travel Time without Individuals	,		_					0.77			-
Training 0.67 0.67 0.12 0.12 0.12 0.67 0.6		_	_					_			-
Paid time off 3.04 3.06		0.67	0.67								0.67
Total 34.60 34.6											3.04
Direct services 29.24 29.44 30.65 30.65 30.45 24.94 26.55 27.08 27.28 27.28 27											34.60
Direct services 29.24 29.44 30.65 30.45 24.94 26.55 27.08 27.28 27											
Travel Time Between Individuals - - - - - 1.39 2.09 - - IPP/IEP Attendance Program Set-Up/ Clean-Up - - - - - - - 0.97 0.97 0.97 0.99 - 0.97 0.97 0.99 - 0.78 1.94 1.74 1 Supervision and Other Employer Time 0.68 0.68 -		20.24	20.44	20.65	20.65	20.45	24.04	26.55	27.09	27.28	27.48
IPP/IEP Attendance		29.24	29. 44	30.03	30.03	30.43			27.08	27.20	27.40
Program Set-Up/ Clean-Up		_	_	_	_	-	1.57	2.07	_	_	_
Networking/ General Development Activities		_	_	_	_	_	_	_	0.97	0.97	0.97
Recordkeeping and Reporting 0.97 0.77 0.79 0.79 0.99 - 0.78 1.94 1.74 1		_	_	_	_	-	3.88		-		-
Supervision and Other Employer Time 0.68 0.68 - - 0.68 0.69 0.90 0.90 0 Missed Appointments (not redirected to other tasks) -<		0.97	0.77	0.79	0.79			0.78	1.94	1.74	1.54
Missed Appointments (not redirected to other tasks) -					-		0.68				0.90
Collateral contacts (not billable) - - - - - - 0.78 - - Interdisciplinary team case reviews/planning -	1 1	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning		-	-	-	-	-	-	0.78	-	-	-
Travel Time without 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<>		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
Paid time off 3.04 3.04 3.04 3.04 3.04 3.04 3.04 3.04	Training	0.67	0.67	0.12	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 34.60 34.60	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

			11/1	Jenuix D			ssumpti			
	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

	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Base Model Assumptions Adjusted for Training and PTO	27.67	27.06	20.05	20.25	22.40	22.20	21.02	22.45	21.40	20.71
Direct services	27.67	27.86	28.05	28.25	23.40	22.28	21.83	22.45	21.49	20.71
Travel Time Between Individuals	-	-	-	-	4.91	4.91	4.91	4.28	4.28	4.28
IPP/IEP Attendance	0.07	0.97	0.97	0.97						
Program Set-Up/ Clean-Up Notice of the Constant Development Activities	0.97	0.97			-	-	-	-	-	-
Networking/ General Development Activities	1 25	1 16	0.97	0.77	2 24	1 16	4.01	1.95	2.91	2 60
Recordkeeping and Reporting Supervision and Other Employer Time	1.35 0.90	1.16 0.90	0.97	0.77	3.34 0.45	4.46 0.45	4.91 0.45	0.45	0.45	3.69 0.45
Missed Appointments (not redirected to other tasks)	-	0.90	-	-	0.43	0.43	0.43	0.43	0.43	0.43
Collateral contacts (not billable)	-	-	-	-	2.68	2.68	2.68	1.17	1.17	1.17
Interdisciplinary team case reviews/planning	_	-	_	_	2.08	2.06	2.00	1.1/	1.1/	1.1/
Travel Time without Individuals	_	_	-	_	-	_	_	_	_	-
Training 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								l		
Direct services	27.67	27.86	28.05	28.25	23.78	22.64	22.18	22.81	21.83	21.04
Travel Time Between Individuals	_	_	-	-	4.42	4.42	4.42	3.85	3.85	3.85
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.39	4.53	4.99	1.98	2.96	3.75
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.90	0.90	0.90	0.79	0.79	0.79
Collateral contacts (not billable)	-	-	-	-	2.72	2.72	2.72	1.19	1.19	1.19
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60

Category B Assumptions Adjusted for Training and PTO	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Direct services	27.67	27.86	28.05	28.25	23.21	22.10	21.65	22.28	21.32	20.55
Travel Time Between Individuals	27.07	27.00	20.03	20.23	5.16	5.16	5.16	4.49	4.49	4.49
IPP/IEP Attendance	_	_	_	_	3.10	3.10	5.10	4.47	7.72	7.7)
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	_	_	_	_
Networking/ General Development Activities	-	-	-	-	-	_	_	_	_	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.31	4.42	4.87	1.93	2.89	3.66
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	_	-	-	0.88	0.88	0.88	0.77	0.77	0.77
Collateral contacts (not billable)	-	-	-	-	2.66	2.66	2.66	1.16	1.16	1.16
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO					•					
Direct services	27.67	27.86	28.05	28.25	22.47	21.40	20.97	21.56	20.64	19.89
Travel Time Between Individuals	-	-	-	-	6.14	6.14	6.14	5.35	5.35	5.35
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.21	4.28	4.71	1.87	2.79	3.54
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.85	0.85	0.85	0.75	0.75	0.75
Collateral contacts (not billable)	-	-	-	-	2.57	2.57	2.57	1.12	1.12	1.12
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60

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

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

Page Model Accumptions 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
Base Model Assumptions Adjusted for Training and PTO Direct services	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	1.71	11.51
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	-	-	_	-	-	-	_	_	_
Recordkeeping and Reporting	3.34	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	1.34	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										_
Direct services	25.14	24.22	23.78	22.64	22.18	26.26	25.14	24.22	26.26	25.14
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.31	3.39	4.53	4.99	2.27	3.39	4.31	2.27	3.39
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	1.36	1.36	2.72	2.72	2.72	1.36	1.36	1.36	1.36	1.36
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Base Model Assumptions Adjusted for Training and PTO	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Direct services	22.94	21.92	20.07	20.21	22.40	22.20	21.02	22.17	22.06	21.16
Travel Time Between Individuals	23.84	4.21	20.97 4.21	20.21 4.21	23.40 4.91	22.28 4.91	21.83 4.91	23.17 4.91	22.06 4.91	21.16 4.91
	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	- 1 2 1	1.00	2.07	2.62	- 2.24	-	4.01	- 22	2 24	- 4 2 4
Recordkeeping and Reporting	4.24	1.92	2.87	3.63	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.45	1.78	1.78	1.78	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.77	0.77	0.77	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	-	-	-	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct comicos										
Direct services	24.22	22.27	21.30	20.53	23.78	22.64	22.18	23.54	22.42	21.50
Travel Time Between Individuals	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	22.42 4.42	21.50 4.42
Travel Time Between Individuals										
Travel Time Between Individuals IPP/IEP Attendance	4.42		3.79	3.79	4.42	4.42				
Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up	4.42		3.79	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	- - 4.31	3.79 - - 1.95	3.79 - - 2.92	3.79 - - 3.69	- - 3.39	4.42 - - 4.53	4.42 - - 4.99	4.42 - - 2.27	4.42 - - 3.39	- - 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	- - 3.39 0.46	- - 4.53 0.46	4.42 - - 4.99 0.46	- - 2.27 0.46	- - 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)	- - 4.31 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	- - 3.39 0.46 0.90	4.42 - - 4.53 0.46 0.90	4.42 - - 4.99 0.46 0.90	- - 2.27 0.46 0.90	- - 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)	- - 4.31 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	- - 3.39 0.46 0.90	4.42 - - 4.53 0.46 0.90 2.72	4.42 - 4.99 0.46 0.90 2.72	- - 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 -	- - 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	- - 4.31 0.46 0.90 2.72 1.36
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 - -	- - 3.39 0.46 0.90 2.72 -	4.42 - 4.53 0.46 0.90 2.72 -	- - 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

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

Appendix D: Productivity Assumptions

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

Total

34.60

34.60

34.60

34.60

34.60

34.60

40.00

40.00

40.00

Appendix D: Productivity Assumptions

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

Category B Assumptions Adjusted for Training and PTO

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

Category C Assumptions Adjusted for Training and PTO

Category C Assumptions Adjusted for Training and F10										
Direct services	21.01	20.09	19.36	23.05	22.59	22.21	21.18	20.11	19.68	18.39
Travel Time Between Individuals	5.31	5.31	5.31	5.31	5.31	5.31	6.14	6.14	6.14	5.35
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.86	2.78	3.51	0.93	1.39	1.77	3.21	4.28	4.71	2.79
Supervision and Other Employer Time	0.86	0.86	0.86	0.86	0.86	0.86	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.74	0.74	0.74	0.74	0.74	0.74	0.85	0.85	0.85	0.75
Collateral contacts (not billable)	-	-	-	-	-	-	2.57	2.57	2.57	2.25
Interdisciplinary team case reviews/planning	1.11	1.11	1.11	-	-	-	1.29	1.29	1.29	1.12
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60

Appendix D: Productivity Assumptions

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

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

Total

Appendix D: Productivity Assumptions

Infant Development Program, PT/OT/SLP Assistant, Home and		
Community-Based, 1:2 Infant Development Program.		
PT/OT/SLP Assistant, Home and	_	
Community-Based, 1:3		_
Infant Development Program,		_
Audiologist, Home and Community-	ity-	
Based, 1:1		_
Infant Development Program,		_
Audiologist, Home and Community-	ity-	
Based, 1:2		
Infant Development Program,		_
Audiologist, Home and Community-	ity-	
Based, 1:3		
Infant Development Program, Family	mily	_
Therapist, Home and Community-	7	
Based, 1:1		
Infant Development Program, Family	mily	_
Therapist, Home and Community-	-/	
Based, 1:2		
Infant Development Program, Family	mily	_
Therapist, Home and Community-	7	
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		
		1

Category B Assumptions Adjusted for Training and PTO

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

Category C Assumptions Adjusted for Training and PTO

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

Appendix D: Productivity Assumptions

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

Training

Total

Paid time off

0.48

3.85

40.00

0.48

3.04

34.60

0.48

3.04

34.60

0.48

3.04

34.60

0.48

3.85

40.00

0.48

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0.48

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0.48

3.85

Appendix D: Productivity Assumptions

Registered Nurse, Home and Community-Based, 1:3 Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1 Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2 Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3 Infant Development Program, Registered Dictician, Home and Community-Based, 1:2 Infant Development Program, Registered Dictician, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:3 Infant Development Program, Social Norker, Home and Community-Based, 1:3 Infant Development Program, Social Norker, Home and Community-Based, 1:2 Infant Development Program, Social Norker, Home and Community-Based, 1:2	Infant Development Program,
Community-Based, 1:3 Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1 Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2 Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3 Infant Development Program, Registered Dictician, Home and Community-Based, 1:1 Infant Development Program, Registered Dictician, Home and Community-Based, 1:2 Infant Development Program, Registered Dictician, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:2	Registered Nurse, Home and
Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1 Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2 Infant Development Program, Licensed Vocational Nurse, Home and 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, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Norker, Home and Community-Based, 1:2	Community-Based, 1:3
mmunity-Based, 1:1 ant Development Program, eational Nurse, Home and mmunity-Based, 1:2 ant Development Program, cational Nurse, Home and mmunity-Based, 1:3 ant Development Program, gistered Dietician, Home an mmunity-Based, 1:1 ant Development Program, gistered Dietician, Home ar mmunity-Based, 1:3 ant Development Program, gistered Dietician, Home ar mmunity-Based, 1:3 ant Development Program, riker, Home and Community riker, Home and Community ant Development Program,	Infant Development Program, Licensed
mmunity-Based, 1:1 ant Development Program, eational Nurse, Home and mmunity-Based, 1:2 ant Development Program, cational Nurse, Home and mmunity-Based, 1:3 ant Development Program, gistered Dietician, Home ar mmunity-Based, 1:1 ant Development Program, gistered Dietician, Home ar mmunity-Based, 1:3 ant Development Program, ristered Dietician, Home ar mnunity-Based, 1:3 ant Development Program, riker, Home and Community riker, Home and Community ant Development Program, ant Development Program, riker, Home and Community ant Development Program, riker, Home and Community ant Development Program, riker, Home and Community	Vocational Nurse, Home and
ant Development Program, cational Nurse, Home and mmunity-Based, 1:2 ant Development Program, cational Nurse, Home and mmunity-Based, 1:3 ant Development Program, ant Development Program, gistered Dictician, Home an mmunity-Based, 1:1 ant Development Program, gistered Dictician, Home an mmunity-Based, 1:2 ant Development Program, into Development Program, ant Development Program, riker, Home and Community-Based, 1:3 ant Development Program, a	Community-Based, 1:1
mmunity-Based, 1:2 ant Development Program, eational Nurse, Home and mmunity-Based, 1:3 ant Development Program, gistered Dietician, Home an mmunity-Based, 1:3 ant Development Program, gistered Dietician, Home an munity-Based, 1:1 ant Development Program, gistered Dietician, Home an munity-Based, 1:2 ant Development Program, riker, Home and Community ant Development Program, ant Development Program, riker, Home and Community ant Development Program,	
mmunity-Based, 1:2 ant Development Program, eational Nurse, Home and mmunity-Based, 1:3 ant Development Program, gistered Dietician, Home an mmunity-Based, 1:1 ant Development Program, gistered Dietician, Home an munity-Based, 1:1 ant Development Program, sistered Dietician, Home an munity-Based, 1:3 ant Development Program, riker, Home and Community ant Development Program, riker, Home and Community ant Development Program, ant Development Program, riker, Home and Community ant Development Program, riker, Home and Community ant Development Program,	Vocational Nurse, Home and
ant Development Program, cational Nurse, Home and mmunity-Based, 1:3 ant Development Program, gistered Dietician, Home an mmunity-Based, 1:1 ant Development Program, gistered Dietician, Home an mmunity-Based, 1:2 ant Development Program, gistered Dietician, Home an mmunity-Based, 1:3 ant Development Program, riker, Home and Community-Based, 1:3 ant Development Program, riker, Home and Community ant Development Program, ant Development Program, ant Development Program, riker, Home and Community riker, Home a	Community-Based, 1:2
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, 1:2	
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, 1:2	Vocational Nurse, Home and
Infant Development Program, Registered Dictician, Home and Community-Based, 1:1 Infant Development Program, Registered Dictician, Home and Community-Based, 1:2 Infant Development Program, Registered Dictician, Home and Community-Based, 1:3 Infant Development Program, Social Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:3	Community-Based, 1:3
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, 1:2 Infant Development Program, Social Norker, Home and Community-Based, 1:2	Infant Development Program,
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, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:2	Registered Dietician, Home and
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, 1:2 Infant Development Program, Social Norker, Home and Community-Based, 1:3	Community-Based, 1:1
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, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:3	Infant Development Program,
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 Norker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:3	Registered Dietician, Home and
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 Norker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:3	Community-Based, 1:2
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 Infant Development Program, Social Norker, Home and Community-Based, 1:2	Infant Development Program,
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 Norker, Home and Community-Based, 1:3	Registered Dietician, Home and
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,	Community-Based, 1:3
Worker, Home and Community-Based, 1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:3	Infant Development Program, Social
1:1 Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based,	Worker, Home and Community-Based,
Infant Development Program, Social Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based,	1:1
Worker, Home and Community-Based, 1:2 Infant Development Program, Social Worker, Home and Community-Based, 1:3	Infant Development Program, Social
1:2 Infant Development Program, Social Worker, Home and Community-Based,	Worker, Home and Community-Based,
Infant Development Program, Social Worker, Home and Community-Based,	1:2
Worker, Home and Community-Based,	Infant Development Program, Social
1.3	Worker, Home and Community-Based,
7.1	1:3

Category B Assumptions Adjusted for Training and PTO

Category B Assumptions Adjusted for Training and F10										
Direct services	20.32	19.00	18.03	17.64	21.88	20.77	20.32	21.88	20.77	20.32
Travel Time Between Individuals	5.16	4.49	4.49	4.49	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.87	2.89	3.86	4.25	3.31	4.42	4.87	3.31	4.42	4.87
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.88	0.77	0.77	0.77	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.66	2.32	2.32	2.32	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.33	1.16	1.16	1.16	1.33	1.33	1.33	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00

Category C Assumptions Adjusted for Training and PTO

D'	10.60	10.20	17.45	17.07	21.10	20.11	10.60	21.18	20.11	10.60
Direct services	19.68	18.39	17.45	17.07	21.18	20.11	19.68	21.18	20.11	19.68
Travel Time Between Individuals	6.14	5.35	5.35	5.35	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.71	2.79	3.73	4.11	3.21	4.28	4.71	3.21	4.28	4.71
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.85	0.75	0.75	0.75	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.57	2.25	2.25	2.25	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.29	1.12	1.12	1.12	1.29	1.29	1.29	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00

Appendix D: Productivity Assumptions

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

Total

Paid time off

0.48

3.85

40.00

0.48

3.85

40.00

0.48

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0.48

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40.00

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

Appendix D: Productivity Assumptions

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

Category B Assumptions Adjusted for Training and PTO

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

Category C Assumptions Adjusted for Training and PTO

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

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

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

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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 Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60

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

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

Category B Assumptions Adjusted for Training and PTO	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	20.50	23.10	21.71	20.30	23.10	21.71	20.30	23.10	21.71
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