Vendor Rate Study
Development of Rate Models
Regional Center of the East Bay

Rate Models

Prepared for Department of Developmental Services

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Personal Supports & Training Services

Tersonal Supports & Training Services	•	
	1:1	\$41.75
Personal Assistance	1:2	\$23.34
	1:3	\$17.10
Participant-Directed Personal Assistance	1:1	\$28.11
	1:2	\$15.74
	1:3	\$11.44
	1:1	\$28.11
Parent Coordinated Personal Assistance	1:2	\$15.74
	1:3	\$11.44
D (C I (ID IA)	1:1	\$34.05
Parent Coordinated Personal Assistance,	1:2	\$18.73
OT Rate	1:3	\$13.62
	1:1	\$61.56
Independent Living Program	1:2	\$34.62
	1:3	\$25.56
	1:1	\$28.77
Participant-Directed Independent Living	1:2	\$16.11
1 2	1:3	\$11.72
	1:1	\$48.35
Independent Living Specialist	1:2	\$27.22
maepenaem Erving Specialist	1:3	\$19.96
	1:1	\$28.44
Parent Coordinated Supported Living	1:2	\$15.92
Tarent Coordinated Supported Living	1:3	\$13.52
	1:1	\$34.51
Parent Coordinated Supported Living,	1:2	\$18.98
OT Rate	1:3	
		\$13.80
Supported Living Services	1:1 1:2	\$45.56 \$25.45
Supported Living Services	1:3	
	1:1	\$18.54 \$66.81
Parenting Support Services	1:2	
1 arching Support Services		\$37.35
	1:3	\$27.59
Desmite	1:1	\$40.48
Respite	1:2	\$22.62
	1:3	\$16.46
D (' ' A D' A 1 D ' '	1:1	\$28.11
Participant-Directed Respite	1:2	\$15.74
	1:3	\$11.44
DALL ADLA IDALLA CERT	1:1	\$34.05
Participant-Directed Respite, OT Rate	1:2	\$18.73
	1:3	\$13.62
T. 4 . G	1:1	\$63.40
Tutor Services	1:2	\$35.69
	1:3	\$26.36
L	1:1	\$37.61
Housekeeping	1:2	\$20.69
	1:3	\$15.04
Supplemental Prog. Supp Other Svcs		\$36.05

Residential Services

Residential Facility Serving Adults - Staff Operated; 4 or Less Beds	Lvl 2	\$7,003.31
	Lvl 3	\$9,165.76
	Lvl 4	\$10,757.47
	Lvl 5	\$13,470.15
	Lvl 6	\$15,088.64

Residential Facility Serving Adults - Staff Operated; 5 or More Beds	Lvl 2	\$5,571.14
	Lvl 3	\$8,283.42
	Lvl 4	\$10,008.84
Stan Operated, 5 of More Beds	Lvl 5	\$12,742.43
	Lvl 6	\$14,506.63
	Lvl 2	\$7,404.26
Residential Facility Serving Children -	Lvl 3	\$9,581.71
Staff Operated; 4 or Less Beds	Lvl 4	\$11,277.21
Stan Operated, 4 of Less Beds	Lvl 5	\$14,133.90
	Lvl 6	\$15,865.53
	Lvl 2	\$5,868.03
Residential Facility Serving Children -	Lvl 3	\$8,669.41
, ,	Lvl 4	\$10,498.88
Staff Operated; 5 or More Beds	Lvl 5	\$13,389.70
	Lvl 6	\$15,267.22
Residential Facility Serving Adults -	Lvl 2	\$6,490.48
Owner Operated; 4 or Less Beds	Lvl 3	\$7,148.45
Residential Facility Serving Adults -	Lvl 2	\$5,201.97
Owner Operated; 5 or More Beds	Lvl 3	\$6,825.51
Residential Facility Serving Children -	Lvl 2	\$6,891.78
Owner Operated; 4 or Less Beds	Lvl 3	\$7,579.05
Residential Facility Serving Children -	Lvl 2	\$5,499.13
Owner Operated; 5 or More Beds	Lvl 3	\$7,197.06
Residential Facility Serving Adults or	Lvl 7	
Children		
ARFPSHN		
GHCSHN		
Supplemental Residential Prog. Supp.		\$35.71

Day Services

	1:10	\$6.83
	1:9	\$7.41
	1:8	\$8.14
	1:7	\$9.05
Day Services, Center/Facility, Hourly	1:6	\$10.28
	1:5	\$12.00
	1:4	\$14.60
	1:3	\$18.92
	1:2	\$27.56
	1:10	\$40.98
	1:9	\$44.46
	1:8	\$48.84
	1:7	\$54.30
Day Services, Center/Facility, Daily	1:6	\$61.68
	1:5	\$72.00
	1:4	\$87.60
	1:3	\$113.52
	1:2	\$165.36
	1:4	\$16.76
Day Services, Community	1:3	\$21.92
	1:2	\$32.06
Tailored Day Services		\$49.28
Behavioral Day Services, Center/Facility	1:3	\$34.41
umail zuj zar naza, zameni uemeņ	1:2	\$44.57
Medical Day Services, Center/Facility	1:3	\$38.73
	1:2	\$50.45
Behavioral Day Services, Community	1:3	\$37.41
	1:2	\$49.07

Medical Day Services, Community	1:3	\$42.36
	1:2	\$55.90
_	1:3	\$18.55
In-home/Mobile Day Program, Hourly	1:2	\$27.59
	1:1	\$49.65
	1:3	\$111.30
In-home/Mobile Day Program, Daily	1:2	\$165.54
	1:1	\$297.90
Participant-Directed Community-Based	1:3	\$11.77
Training Training	1:2	\$16.04
	1:1	\$29.17
Participant-Directed Community-Based Training, OT Rate	1:3	\$13.92
	1:2	\$19.13
	1:1	\$34.79
Supplemental Day Program Support		\$36.33

Transportation

1 Tansportation	
Transportation, Company (Small)	\$2.41
Transportation, Company (Small), Non-Ambulatory	\$2.51
Transportation, Company (Medium)	\$3.56
Transportation, Company (Medium), Non-	\$3.69
Ambulatory	
Transportation, Company (Large)	\$4.05
Transportation, Company (Large), Non-Ambulatory	\$4.18
Transportation, Additional Component	\$17.85
Transportation, Additional Component, Non-	\$18.62
Ambulatory	
Transportation Assistant	\$38.51
Transportation Broker	\$3.54
Transportation Broker, Non-Ambulatory	\$3.62

Employment Services

Employment Sci vices		
	1:8	\$8.63
	1:7	\$9.85
	1:6	\$11.42
Supported Employment-Group	1:5	\$13.61
	1:4	\$16.92
	1:3	\$22.40
	1:2	\$33.60
Participant-Directed Supported	1:1	\$39.12
Employment	1:2	\$21.52
Employment	1:3	\$15.79
Supp Emp, Job Development		\$75.64
Supp Emp, Job Coaching		\$60.98
	1:35+	\$2.97
	1:30-34	\$3.10
	1:25-29	\$3.41
	1:20-24	\$3.85
	1:15-19	\$4.55
Work Activity Program	1:10-14	\$5.83
Work Activity Flogram	1:9	\$7.26
	1:8	\$7.99
	1:7	\$8.93
	1:6	\$10.19
	1:5	\$11.95
	1:4	\$14.59

Professional Services

Adaptive Skills Training, Professional	1:1	\$161.56
	1:2	\$93.49
	1:3	\$69.49
	1:1	\$119.31
Adaptive Skills Training, Specialist	1:2	\$68.56
	1:3	\$51.71
	1:1	\$163.55
Behavior Analyst	1:2	\$94.64
	1:3	\$70.35
	1:1	\$82.09
Associate Behavior Analyst	1:2	\$47.17
	1:3	\$35.58
	1:1	\$82.09
Behavior Management Assistant	1:2	\$47.17
	1:3	\$35.58
Behavior Technician - Paraprofessional	1:1	\$77.88
	1:2	\$44.73
	1:3	\$33.86
	1:1	\$98.11
Behavior Management Consultant	1:2	\$56.77
	1:3	\$42.20

Specialized Services

I		
Specialized Therapeutic Services,	1:1	\$161.56
Professional, Home and Community-	1:2	\$93.49
Based	1:3	\$69.49
Specialized Therapeutic Services,	1:1	\$120.14
Assistant, Home and Community-Based	1:2	\$69.06
Assistant, Home and Community-Based	1:3	\$52.08
Specialized Therapeutic Services,	1:1	\$135.05
Therapist, Professional, Center/Facility	1:2	\$77.35
Based	1:3	\$57.01
Specialized Therapeutic Services,	1:1	\$102.00
1	1:2	\$58.24
Assistant, Center/Facility Based	1:3	\$43.86

Early Start

Infant Development Program, Early	1:1	\$120.64
Intervention Specialist, Home and	1:2	\$69.76
Community-Based	1:3	\$52.94
Infant Development Program, Early	1:1	\$82.42
Intervention Assistant, Home and	1:2	\$47.58
Community-Based	1:3	\$35.86
Infant Development Program, Early	1:1	\$61.75
Intervention Technician, Home and	1:2	\$34.66
Community-Based	1:3	\$25.70
Infant Development Program,	1:1	\$171.85
PT/OT/SLP, Home and Community-	1:2	\$99.68
Based	1:3	\$74.00
Infant Development Program,	1:1	\$141.02
PT/OT/SLP Assistant, Home and	1:2	\$81.80
Community-Based	1:3	\$60.74
Infant Development Program,	1:1	\$185.86
Audiologist, Home and Community-	1:2	\$107.81
Based	1:3	\$80.03

Infant Development Program, Family	1:1	\$90.40
Therapist, Home and Community-Based	1:2	\$52.43
	1:3	\$38.92
Infant Development Program,	1:1	\$188.86
Registered Nurse, Home and	1:2	\$109.54
Community-Based	1:3	\$81.32
Infant Development Program, Licensed	1:1	\$125.85
Vocational Nurse, Home and	1:2	\$73.01
Community-Based	1:3	\$54.21
Infant Development Program,	1:1	\$138.00
Registered Dietician, Home and	1:2	\$80.04
Community-Based	1:3	\$59.42
Infant Development Program, Social	1:1	\$123.30
Worker, Home and Community-Based	1:2	\$71.51
_	1:3	\$53.09
Infant Development Program,	1:1	\$173.98
Psychologist, Home and Community-	1:2	\$100.91
Based	1:3	\$74.91
Infant Development Program, Early	1:1	\$92.72
Intervention Specialist, Center/Facility	1:2	\$53.59
Based	1:3	\$40.63
Infant Development Program, Early	1:1	\$66.41
Intervention Assistant, Center/Facility	1:2	\$38.36
Based	1:3	\$29.07
Infant Development Program, Early	1:1	\$49.52
Intervention Technician, Center/Facility	1:2	\$28.12
Based	1:3	\$21.08
Infant Davidanment Program	1:1	\$138.02
Infant Development Program, PT/OT/SLP, Center/Facility Based	1:2	\$79.87
F 1/O 1/SLF, Center/Facility Based	1:3	\$59.52
Infant Development Program,	1:1	\$112.59
PT/OT/SLP Assistant, Center/Facility	1:2	\$65.31
Based	1:3	\$48.79
Infant Development Program,	1:1	\$149.67
Audiologist, Center/Facility Based	1:2	\$86.56
Audiologist, Center/Facility Based	1:3	\$64.49
Infant Development Program, Family	1:1	\$70.38
Therapist, Center/Facility Based	1:2	\$40.94
Therapist, Center/Facility Based	1:3	\$30.68
Infant Development Program,	1:1	\$152.16
Registered Nurse, Center/Facility Based	1:2	\$87.99
Registered Nurse, Center/Facility Based	1:3	\$65.54
Infant Davidanment Program Licensed	1:1	\$100.01
Infant Development Program, Licensed Vocational Nurse, Center/Facility Based	1:2	\$58.07
Vocational Nuise, Center/Facility Based	1:3	\$43.42
Infant Development Program,	1:1	\$109.91
Registered Dietician, Center/Facility	1:2	\$63.69
Based	1:3	\$47.54
Infant Davidonment Brasman Casi-1	1:1	\$97.69
Infant Development Program, Social Worker, Center/Facility Based	1:2	\$56.66
worker, Center/Facility Based	1:3	\$42.33
Infant Davelonment Program	1:1	\$139.78
Infant Development Program,	1:2	\$80.88
Psychologist, Center/Facility Based	1:3	\$60.27

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	\$20.18
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
es s	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
H V	- 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
ζ̈	- Training	0.67	0.67
lec	- Paid Time Off	3.04	3.04
Ö	"Billable" Hours	28.83	28.80
	Productivity Factor	1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$30.38
	- Number of Miles Traveled per 40-Hour Week	60	63
ခွင့	- Number of Miles Adjusted for Mix of FT and PT Staff	52	54
Mileage	- Amount per Mile	\$0.700	\$0.700
Ξ̈	Weekly Mileage Cost	\$36.40	\$37.80
	Mileage Cost per Billable Hour	\$1.26	\$1.31
		•	
	- Supervisor Hourly Wage	\$25.24	\$29.03
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
l bei	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Sı	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,261.20 15	\$1,431.60 15
	Supervision Cost per Billable Hour	\$2.92	\$3.31
	Supervision Cost per Binable Hour	\$2.92	\$3.31
rog	Cost per Hour, Before Program Operations and Administration	\$31.01	\$35.00
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.73	\$1.74
l imi	- Administration Percent	12.0%	12.0%
Y Y	Administration Cost per Billable Hour	\$4.46	\$5.01
	Rate per Billable Hour	\$37.20	\$41.75

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	\$20.18
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
≱	- Travel Time Between Individuals	0.58	0.61
taf	- Recordkeeping and Reporting	0.97	0.97
] 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	28.44	28.41
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$30.89
	- 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	\$29.03
_	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Sior	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,431.60
\ \omega_{\sigma}	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.96	\$3.36
rog.	Cost per Hour, Before Program Operations and Administration	\$31.52	\$35.58
lmin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.76	\$1.76
III Q	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$4.54	\$5.09
	Cost per Billable Hour	\$37.82	\$42.43
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$20.80	\$23.34

Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
<u>S</u>	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and]	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.50	24.50
Š	Total Hours	34.60	34.60
taff	- Travel Time Between Individuals	0.58	0.61
e S	- Recordkeeping and Reporting	1.16 0.90	1.16 0.90
Car	- Supervision and Other Employer Time - Training	0.90	0.90
ू इ	- Paid Time Off	3.04	3.04
Dir.c	"Billable" Hours	28.25	28.22
	Productivity Factor	1.22	1.23
			1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$31.14
	- Number of Miles Traveled per 40-Hour Week	60	63
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	54
ile	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$36.40	\$37.80
	Mileage Cost per Billable Hour	\$1.29	\$1.34
	Cym aw igan Hayaky Waga	¢25.24	\$20.02
_	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$29.03 18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
rvi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
odn	Weekly Supervision Cost	\$1,261.20	\$1,431.60
S	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.98	\$3.38
- 5G	Cost per Hour, Before Program Operations and Administration	\$31.55	\$35.86
Prc	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.77	\$1.77
in. a			
Adm. O	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$4.54	\$5.13
	Cost per Billable Hour	\$37.86	\$42.76
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$15.14	\$17.10

Participant-Directed Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22,36	\$25.32
ges	Tround Stain Cost Before Froductivity Fig. (wages violents)	Ψ22.30	Ψ23.32
. ⊗a	Productivity Adjustments		
] J∰	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
li.ec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$28.11
.0g.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$28.11
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%
- Adı	Administration Cost per Billable Hour	\$0.00	\$0.00
<u> </u>	Rate per Billable Hour	\$24.82	\$28.11

Participant-Directed Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
l bi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H V	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
l ec	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
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%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$15.74

Participant-Directed Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
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	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≱	Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.88	0.88
l e	- Training	0.12	0.12
] ಲೈ	- Paid Time Off	3.04	3.04
lec	"Billable" Hours	30.56	30.56
Ω	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
90	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
d Pr	- 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%
PΥ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$11.44

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	\$20.18
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22,36	\$25.32
ges	Tround Stain Cost Before Froductivity Fig. (wages violents)	Ψ22.30	Ψ23.32
. ⊗a	Productivity Adjustments		
] J∰	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
5	- Paid Time Off	3.04	3.04
li.ec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$28.11
.0g.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$28.11
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%
- Adı	Administration Cost per Billable Hour	\$0.00	\$0.00
<u> </u>	Rate per Billable Hour	\$24.82	\$28.11

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	\$20.18
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
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	\$25.32
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
5 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	\$28.61
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
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%
- Adı	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$15.74

Parent Coordinated Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Jen J	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
l bi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
O	- 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	\$25.27	\$28.61
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
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	\$25.27	\$28.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$11.44

Parent Coordinated Personal Assistance, 1:1 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages)	\$26.33 7.65%	\$30.27 7.65%
Direct (Staff W and Ben	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83% # \$29.62	4.83% \$34.05
d Prog. ons	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$29.62 \$0.00	\$34.05 \$0.00
Admin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$29.62	\$34.05

Parent Coordinated Personal Assistance, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% # \$29.62	
dmin. and P Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$34.05 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour - Rate Premium	\$29.62 10%	\$34.05 10%
	- Number of Individuals Served Rate per Billable Hour	2 \$16.29	2 \$18.73

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	
dmin. and P	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	\$34.05 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour - Rate Premium	\$29.62 20%	\$34.05 20%
1	- Number of Individuals Served Rate per Billable Hour	3 \$11.85	\$13.62

Independent Living Program, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
2	- Direct Care Staff Hourly Wage	\$23.71	\$27.27
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	18.71%	17.27%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$33.30
es	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
l JJ	- 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
Ü	- Training	0.67	0.67
l ie.	- 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	\$43.29
	- 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	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dns	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.72	\$5.39
rog.	Cost per Hour, Before Program Operations and Administration	\$46.21	\$52.29
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.87	\$1.88
dhi.	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$6.56	\$7.39
	Rate per Billable Hour	\$54.64	\$61.56

Independent Living Program, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$23.71	\$27.27
lefi	- Employee Benefit Rate (as a percent of wages)	18.71%	17.27%
Be ₁	- 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	\$33.30
/age	Productivity Adjustments Total Hours	34.60	34.60
⊁	- Travel Time Between Individuals	2.32	2.44
Staf	- Recordkeeping and Reporting	1.54	1.53
le f	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
rect	- Paid Time Off	3.04	3.04
D.i	"Billable" Hours	26.13	26.02
	Productivity Factor	1.32	1.33
	Staff Cost After Productivity Adj. per Billable Hour	\$38.66	\$44.29
	- 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	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
sio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dn;	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.83	\$5.50
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$46.97	\$53.48
Id F	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.92
l IIII q	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$6.67	\$7.55
	Cost per Billable Hour	\$55.55	\$62.95
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$30.55	\$34.62

Independent Living Program, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$23.71	\$27.27
nefi	- Employee Benefit Rate (as a percent of wages)	18.71%	17.27%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$29.29	\$33.30
/ag	Total Hours	34.60	34.60
⊁	- Travel Time Between Individuals	2.32	2.44
Staf	- Recordkeeping and Reporting	1.94	1.93
le (- Supervision and Other Employer Time	0.90	0.90
\(\int_{\infty}^{\infty} \)	- Training	0.67	0.67
lect	- Paid Time Off	3.04	3.04
Ë	"Billable" Hours	25.73	25.62
	Productivity Factor	1.34	1.35
	Staff Cost After Productivity Adj. per Billable Hour	\$39.25	\$44.96
	- 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	\$3.54	\$3.74
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Siol	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
d n	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.90	\$5.59
nin. and Prog.	Cost per Hour, Before Program Operations and Administration	\$47.69	\$54.29
lmin. and Pro Operations	- Daily Program Operations Costs	\$10.00	\$10.00
n. a	Program Operations Cost per Billable Hour	\$1.94	\$1.95
liffi Q	- Administration Percent	12.0%	12.0%
Adm	Administration Cost per Billable Hour	\$6.77	\$7.67
	Cost per Billable Hour	\$56.40	\$63.91
	- Rate Premium	20%	20%
	- Number of Individuals Served	922.56	3
	Rate per Billable Hour	\$22.56	\$25.56

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%
fits		#10.01	¢20.71
l au	- Direct Care Staff Hourly Wage	\$18.01	\$20.71
) m	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
Jung	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$25.92
Direct Care Staff Wages and Benefits	Productivity Adjustments		
2	Total Hours	34.60	34.60
Stal	- Recordkeeping and Reporting	0.39	0.39
1 e	- Training	0.12	0.12
್ದಿ	- Paid Time Off	3.04	3.04
l cc	"Billable" Hours	31.05	31.05
Dii	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.40	\$28.77
.go	Cost per Hour, Before Program Operations and Administration	\$25,40	\$28.77
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.			•
th	- Administration Percent	0.0%	0.0%
▼	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.40	\$28.77

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%
efits	- Direct Care Staff Hourly Wage	\$18.01	\$20.71
ene	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
l d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$25.92
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Į	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.69	0.69
le g	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
lect	"Billable" Hours	30.75	30.75
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$29.29
og.	Cost per Hour, Before Program Operations and Administration	\$25.85	\$29.29
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
ano	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Adr	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$29.29
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.22	\$16.11

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	\$20.71
ene	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
l d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$25.92
age	Dura di satirità dell'instrumento		
Į M	Productivity Adjustments Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.88	0.88
5 S	- Training	0.12	0.00
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.56	30.56
Dii	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$29.29
-i	Stair Cost Aiter Froductivity Auj. per Binable Hour	\$23.63	\$27.27
Prog	Cost per Hour, Before Program Operations and Administration	\$25.85	\$29.29
I bu	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$29.29
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.34	\$11.72

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	\$27.27
- lauci	- Employee Benefit Rate (as a percent of wages)	18.71%	17.27%
l ğ	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$33.30
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Į Mį	Total Hours	34.60	34.60
taf	- Travel Time Between Individuals	2.32	2.44
e S	- Recordkeeping and Reporting	0.97	0.97
Car	- 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	\$41.96
	- 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	\$3.30	\$3.49
rog.	Cost per Hour, Before Program Operations and Administration	\$39.91	\$45.45
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imi O	- Administration Percent	6.0%	6.0%
¥	Administration Cost per Billable Hour	\$2.55	\$2.90
	Rate per Billable Hour	\$42.46	\$48.35

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	\$27.27
) ane	- Employee Benefit Rate (as a percent of wages)	18.71%	17.27%
l ğ	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$33.30
Direct Care Staff Wages and Benefits	Productivity Adjustments		
≱	Total Hours	34.60	34.60
taff	- Travel Time Between Individuals	2.32	2.44
e S	- Recordkeeping and Reporting	1.54	1.53
Car	- Training	0.67	0.67
z	- 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	\$42.96
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
ilea	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.37	\$3.56
.go.	Cost per Hour, Before Program Operations and Administration	\$40.86	\$46.52
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
Imini Op	- Administration Percent	6.0%	6.0%
A	Administration Cost per Billable Hour	\$2.61	\$2.97
	Cost per Billable Hour	\$43.47	\$49.49
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$23.91	\$27.22

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) - Workers' Compensation Rate (as a percent of wages)	\$23.71 18.71% 4.83%	\$27.27 17.27% 4.83%
Wages an	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours	\$29.29 34.60	\$33.30 34.60
taff	- Travel Time Between Individuals	2.32	2.44
e St	- Recordkeeping and Reporting	1.94	1.93
Car	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir.	"Billable" Hours	26.63	26.52
	Productivity Factor	1.30	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$43.29
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
ile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.42	\$3.62
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$41.50	\$46.91
ld F	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
liffi Q	- Administration Percent	6.0%	6.0%
Ă	Administration Cost per Billable Hour	\$2.65	\$2.99
	Cost per Billable Hour	\$44.15	\$49.90
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$17.66	\$19.96

Parent Coordinated Supported Living, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
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	\$25.62
Direct Care Staff Wages and Benefits		•	•
	Productivity Adjustments Total Hours	34.60	24.60
taff	- Recordkeeping and Reporting	0.39	34.60 0.39
e S	- Recording and Reporting - Training	0.39	0.39
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.05	31.05
Dir.	Productivity Factor	1.11	1.11
	Troductivity ructor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.11	\$28.44
.0g.	Cost per Hour, Before Program Operations and Administration	\$25.11	\$28.44
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
		0.004	
월)	- Administration Percent	0.0%	0.0%
4	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.11	\$28.44

Parent Coordinated Supported Living, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
100	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
l bu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
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	\$28.95
rog.	Cost per Hour, Before Program Operations and Administration	\$25.56	\$28.95
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Pγ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$28.95
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.06	\$15.92

Parent Coordinated Supported Living, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
efits	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
O	- 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	\$28.95
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.56	\$28.95
nin. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
an rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lin.			2.221
fg	- Administration Percent	0.0%	0.0%
₹	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$28.95
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.22	\$11.58

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	\$30.68 7.65% 4.83% \$34.51
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$30.00 \$0.00	\$34.51 \$0.00
	Program Operations Cost per Billable Hour	\$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	\$34.51

Parent Coordinated Supported Living, 1:2 - Overtime

	Base Model	RC Model
Unit of Service	Hour	Hour
- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 4.83% \$30.00	1 1 1
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	\$34.51 \$0.00 \$0.00 0.0% \$0.00
Cost per Billable Hour	\$30.00	\$34.51
- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$16.50	10% 2 \$18.98

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	1 1 1
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	\$34.51 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour	\$30.00	\$34.51
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$12.00	20% 3 \$13.80

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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
× ×	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
nefit	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
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	\$34.51
Way	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
taff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$26.06
5 S	Productivity Adjustments		
Ca	Total Hours	36.35	36.35
ect	- Travel Time Between Individuals	0.58	0.61
Dir	- Recordkeeping and Reporting	0.58	0.58
	- 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	\$31.01
l	- Number of Miles Traveled per 40-Hour Week	100	105
age	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90
Mileage	- Amount per Mile	\$0.700	\$0.700
~	Weekly Mileage Cost	\$60.20	\$63.00
	Mileage Cost per Billable Hour	\$1.97	\$2.06
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55
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	\$48.99
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$36.45
	Weekly Supervision Cost	\$1,346.36	\$1,529.58
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.40	\$5.01
	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
Staff Meal Costs	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
eal			
[W	Billable Hours	30.58	30.55
)taf	- Number of Meals (one meal per 8-Hour shift)	3.82	3.82
	- Cost of Meals	\$11.35	\$11.35
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$34.10 \$10.00	\$38.45 \$10.00
	Program Operations Cost per Billable Hour	\$1.64	\$1.64
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$4.87	12.0% \$5.47
-	Rate per Billable Hour	\$40.61	\$45.56

Direct Care Staff Hourly Wage			Base Model	RC Model
Direct Care Staff Hourly Wage		Unit of Service	Hour	Hour
Employee Benefit Rate (as a percent of wages)		- Percent of Direct Care Staff Working Full-Time	70%	70%
Workers Compensation Rate (as a percent of wages) 4.83% 4.83% Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$22.62 \$25.			\$17.78	\$20.45
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$22.62 \$25.62				20.47%
Description				
Supervision and Other Employer Time	ts	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
Supervision and Other Employer Time	nefi	•	\$26.67	\$30.68
Supervision and Other Employer Time	Be			7.65%
Supervision and Other Employer Time	and			
Supervision and Other Employer Time	ges	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$34.51
Supervision and Other Employer Time	Ma Wa			5.00%
Supervision and Other Employer Time	taff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$26.06
Supervision and Other Employer Time	e S	Productivity Adjustments		
Supervision and Other Employer Time	Ca	Total Hours	36.35	36.35
Supervision and Other Employer Time	ect			0.61
- Training - Paid Time Off - Paid Time Off - Paid Time Off - Productivity Factor Staff Cost After Productivity Adj. per Billable Hour Staff Cost After Productivity Adj. per Billable Hour Staff Cost After Productivity Adj. per Billable Hour - Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost - Amount per Mile Weekly Mileage Cost - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Hourly Overtime Wage (time-and-a-half) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Meal Cost per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost of Meals - Number of Meals (one meal per 8-Hour shift) - Supervision Meals - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Number of Meals (sone meal per 8-Hour shift) - Cost of Meals	Dii			0.97
- Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour - Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Weekly Mileage Cost Mileage Cost per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Hourly Overtime Wage (time-and-a-half) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost - Number of Direct Care Staff Supervised - Ower person per Year - Meal Cost per Billable Hour Cost of Food per Person per Year - Meal Cost per Week (Annual + 52) - Cost per Meal (Week + 21) Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Number of Meals (one meal per 8-Hour shift) - Cost of Meals				
#Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour S27.59 **Sal.53 **Productivity Factor** **Immber of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour **Supervisor Hourly Wage - Supervisor Hourly Wage - 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) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour Cost of Food per Person per Year - Meal Cost per Billable Hour Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals S11.20 S11.20 S11.20 S11.20 S11.20 S11.20				
Productivity Factor 1.20 1.21				
Staff Cost After Productivity Adj. per Billable Hour S27.59 S31.53				
- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Benefit Rate (as a percent of wages) - Supervisor Hourly Overtime Wage (time-and-a-half) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Meal Cost per Billable Hour - Meal Cost per Billable Hour - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Cost of Meals - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Number of Meals (one meal per 8-Hour shift) - Cost of Meals				
Number of Miles Adjusted for Mix of FT and PT Staff				
Supervisor Hourly Wage	ပ	-		105
Supervisor Hourly Wage	eag			
Supervisor Hourly Wage	Mil	1		
- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Hourly Overtime Wage (time-and-a-half) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Overtime Rate (percent of work hours paid at time-and-a-half) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Meal Cost per Billable Hour - Meal Cost per Week (Annual ÷ 52) - Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Supervision God per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Supervision God per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Supervision God per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Supervision God per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Supervision God per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Supervision God per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Supervision God per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Supervision God per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Supervision God per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Supervision God per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Supervision God per Person per Year - Meal Cost p		1		
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) - Supervisor Hourly Overtime Wage (time-and-a-half) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour - Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Supervision Cost per Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Cost of Meals - Supervision Cost per Billable Supervision - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Supervision Supervision - Supervision Cost per Meal (Week ÷ 21) - Supervision Cost per Meal (Week ÷ 21) - Cost of Meals - Supervision Supervision - Supervision Cost per Meal (Week ÷ 21) - Cost of Meals - Supervision Supervision - Supervision Cost per Meal (Week ÷ 21) - Cost of Meals - Supervision Supervision - Supervision Cost per Meal (Week ÷ 21) - Supervision Cost per Meal (Week ÷ 21) - Cost of Meals - Supervision Cost per Meal (Week ÷ 21) - Supervision Cost per Meal (Week ÷ 21) - Cost of Meals - Supervision Cost per Meal (Week ÷ 21) - Cost of Meals - Supervision Cost per Meal (Week ÷ 21) - Supervision Cost pe				
- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) - Supervisor Hourly Overtime Wage (time-and-a-half) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Overtime Cost (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Cost of Meals - Supervision Cost per Billable Hour shift) - Cost of Meals - Supervision Cost per Billable Hour shift) - Cost of Meals - Supervision Cost per Billable Hour shift) - Cost of Meals - Supervision Cost per Meal (Supervision Cost per Meal (Superv				*
Hourly Supervisor Cost (wages + benefits) \$31.53 \$35.79				
- Supervisor Hourly Overtime Wage (time-and-a-half) - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals Supervision Cost of Meals Supervision Cost per Billable Hour Supervision Supervision Cost per Week (Annual ÷ 52) - Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Meals Supervision Cost per Week (Annual ÷ 52) - Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) -				
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Wages - Workers' Compensation Rate (as a percent of wages) - Wages - Number of Direct Cost (wages + benefits) - Number of Direct Cost (wages + benefits) - Supervision Cost - Number of Direct Care Staff Supervised - Number of Person per Year - Wages - Wages - Supervision Cost - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Number of Meals - Supervision Cost - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Number of Meals - Number of Meals - Supervision - Number of Meals - Number of Meal				
- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Cost of Meals - Supervision Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Cost of Meals - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Supervision - S	ion			
- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Cost of Meals - Supervision Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Cost of Meals - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Supervision - S	·Vis			
- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour Cost of Food per Person per Year - Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) Billable Hours - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Cost of Meals - Supervision Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21) - Cost of Meals - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Number of Meals (one meal per 8-Hour shift) - Cost of Meals - Supervision Cost - Supervision - S	edn			
Weighted Average Hourly Supervisor Cost \$32.08 \$36.45 Weekly Supervision Cost \$1,346.36 \$1,529.58 - Number of Direct Care Staff Supervised 10 10 Supervision Cost per Billable Hour \$4.46 \$5.07 Cost of Food per Person per Year \$3,240.00 \$3,240.00 - Meal Cost per Week (Annual ÷ 52) \$62.31 \$62.31 - Cost per Meal (Week ÷ 21) \$2.97 \$2.97 Billable Hours 30.19 30.16 - Number of Meals (one meal per 8-Hour shift) 3.77 3.77 - Cost of Meals \$11.20 \$11.20	N N			
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- Cost of Means \$11.20	Staff Meal			
- Cost of Means \$11.20				
- Cost of Means \$11.20				
Staff Meal Cost per Billable Hour \$0.37 \$0.37		- Cost of Meals Staff Meal Cost per Billable Hour		\$11.20 \$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$39.06
ld F	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.66	\$1.66
Admin. Ope	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$4.92	\$5.55
	Cost per Billable Hour	\$40.99	\$46.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$22.54	\$25.45

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
3	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
nefī	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
pun	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$34.51
Wag	- 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	\$26.06
e St	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	\$31.53
0	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90
ĕ	- 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	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
u _C	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$43.55
Visi	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Su	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$48.99
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$36.45
	Weekly Supervision Cost	\$1,346.36	\$1,529.58
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.49	\$5.11
ςς.	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
 ost	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
Staff Meal Costs	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
Ĭ.	Billable Hours	29.99	29.96
taff	- Number of Meals (one meal per 8-Hour shift)	3.75	3.75
S	- 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.	Cost per Hour, Before Program Operations and Administration	\$34.69	\$39.11
d P ₁	- 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%
Ă	Administration Cost per Billable Hour	\$4.96	\$5.56
	Cost per Billable Hour	\$41.32	\$46.34
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$16.53	\$18.54

Parenting Support Services, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
<u>s</u>	- Direct Care Staff Hourly Wage	\$30.97	\$35.62
ıefi	- Employee Benefit Rate (as a percent of wages)	16.12%	15.01%
Вет	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$42.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
. ⊗a	Total Hours	34.60	34.60
aff.	- Travel Time Between Individuals	1.16	1.22
St	- Recordkeeping and Reporting	0.77	0.77
are	- Supervision and Other Employer Time	0.90	0.90
ر ا	- Training	0.67	0.67
ire	- 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	\$52.94
	- 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	\$2.17	\$2.28
rog.	Cost per Hour, Before Program Operations and Administration	\$48.25	\$55.22
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 O	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$7.07	\$8.02
	Rate per Billable Hour	\$58.88	\$66.81

Parenting Support Services, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
es and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.97 16.12% 4.83% \$37.46	\$35.62 15.01% 4.83% \$42.69
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor	34.60 1.16 1.35 0.90 0.67 3.04 27.48 1.26	34.60 1.22 1.35 0.90 0.67 3.04 27.42 1.26
	Staff Cost After Productivity Adj. per Billable Hour	\$47.20	\$53.79
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	100 87 \$0.700 \$60.90 \$2.22	105 91 \$0.700 \$63.70 \$2.32
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$49.42 \$20.00 \$3.64	\$56.11 \$20.00 \$3.65 12.0%
	Administration Cost per Billable Hour Cost per Billable Hour	\$7.24 \$60.30	\$8.15 \$67.91
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$33.17	10% 2 \$37.35
	Kate per Dinable Hour	φυυ.1/	φυ/.υς

Parenting Support Services, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ges 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	\$35.62 15.01% 4.83% \$42.69
Direct Care Staff Wages and Benefits	Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor	34.60 1.16 1.74 0.90 0.67 3.04 27.09 1.28	34.60 1.22 1.74 0.90 0.67 3.04 27.03 1.28
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$54.64
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	100 87 \$0.700 \$60.90 \$2.25	105 91 \$0.700 \$63.70 \$2.36
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$50.20 \$20.00 \$3.69	\$57.00 \$20.00 \$3.70
_ ⋖	Administration Cost per Billable Hour	\$7.35	\$8.28
	Cost per Billable Hour - Rate Premium	\$61.24	\$68.98 20%
	- Rate Premium - Number of Individuals Served	3	20%
	Rate per Billable Hour	\$24.50	\$27.59

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	\$20.18
nefi	- Employee Benefit Rate (as a percent of wages)		22.59%	20.65%
Be	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.36	\$25.32
les ?	Productivity Adjustments			
Vag	Total Hours		34.60	34.60
H	- 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
, ,	- Training		0.67	0.67
irec	- Paid Time Off		3.04	3.04
	"Billable" Hours		29.02	28.99
	Productivity Factor		1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour		\$26.61	\$30.13
	- Number of Miles Traveled per 40-Hour Week		100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		87	91
[i]eg	- 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	\$29.03
₌	- Supervisor Benefit Rate (as a percent of wages)		20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$35.79
dns	Weekly Supervision Cost		\$1,261.20	\$1,431.60
"	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.90	\$3.29
.go	Cost per Hour, Before Program Operations and Administration		\$31.61	\$35.62
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		12.0%	12.0%
¥	Administration Cost per Billable Hour		\$4.31	\$4.86
	Rate per Billable Hour		\$35.92	\$40.48

Respite, 1:2

		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	\$17.55	\$20.18
lefii	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Jen J	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
 pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
🕺	Total Hours	34.60	34.60
 taff	- Travel Time Between Individuals	0.58	0.61
e S	- Recordkeeping and Reporting	0.68	0.68
Car	- Supervision and Other Employer Time	0.90	0.90
t	- Training - Paid Time Off	0.67 3.04	0.67 3.04
)ire	"Billable" Hours	28.73	28.70
-	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$30.64
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.12	\$2.22
	- Supervisor Hourly Wage	\$25.24	\$29.03
,	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,431.60
01	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$3.33
nin. and Prog.	Cost per Hour, Before Program Operations and Administration	\$31.88	\$36.19
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an .	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. and Pr Operations	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$4.35	\$4.94
	Cost per Billable Hour	\$36.23	\$41.13
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$19.93	\$22.62

Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
S:	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
lefii	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Ben	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Pd	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
👸	Total Hours	34.60	34.60
aff	- Travel Time Between Individuals	0.58	0.61
e St	- Recordkeeping and Reporting	0.86	0.86
Car.	- Supervision and Other Employer Time	0.90	0.90
t	- Training - Paid Time Off	0.67 3.04	0.67
)ire	- Paid Time Off "Billable" Hours	28.55	3.04 28.52
-	Productivity Factor	1.21	1.21
	Troductivity ractor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.06	\$30.64
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
 ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.13	\$2.23
	- Supervisor Hourly Wage	\$25.24	\$29.03
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Vis	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Su	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	15	15
<u> </u>	Supervision Cost per Billable Hour	\$2.95	\$3.35
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$32.14	\$36.22
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an .	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pro	- Administration Percent	12.0%	12.0%
Adh (Administration Cost per Billable Hour	\$4.38	\$4.94
	-		
	Cost per Billable Hour	\$36.52	\$41.16
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$14.61	\$16.46

Participant-Directed Respite, 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	\$20.18
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
] 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	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
∄	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	\$28.11
rog.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$28.11
d P	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l illi	- Administration Percent	0.0%	0.0%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$28.11

Participant-Directed Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
] Jd.	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60	34.60
e S	- Recordkeeping and Reporting	0.69	0.69
Gar	- Training - Paid Time Off	0.12	0.12
5	- Paid Time Off "Billable" Hours	3.04	3.04
)ire	I	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
I bd H	- Daily Program Operations Costs	\$0.00	\$0.00
. ar	Program Operations Cost per Billable Hour	\$0.00	\$0.00
dmin. and Pr Operations	- Administration Percent	0.0%	0.0%
A	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$15.74

Participant-Directed Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
l br	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
"	- Paid Time Off	3.04	3.04
ire.	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$28.61
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$28.61
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%
PY	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$28.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$11.44

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	\$30.27 7.65% 4.83% \$34.05
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$29.62 \$0.00	\$34.05 \$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	\$29.62	\$34.05

Participant-Directed Respite, 1:2 - Overtime

	Base Model	RC Model
Unit of Service	Hour	Hour
- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% \$29.62	
, ,	\$29.62 \$0.00	\$34.05 \$0.00
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	\$0.00 0.0% \$0.00	\$0.00 0.0% \$0.00
Cost per Billable Hour - Rate Premium	\$29.62 10%	\$34.05 10%
- Number of Individuals Served Rate per Billable Hour	\$16.29	\$18.73

Participant-Directed Respite, 1:3 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half) - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33 7.65% 4.83% \$29.62	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$34.05 \$0.00 \$0.00 0.0% \$0.00
	Cost per Billable Hour - Rate Premium	\$29.62 20%	\$34.05 20%
	- Number of Individuals Served Rate per Billable Hour	3 \$11.85	3 \$13.62

Tutor Services, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
<u>s</u>	- Direct Care Staff Hourly Wage	\$28.58	\$32.87
iefi	- Employee Benefit Rate (as a percent of wages)	16.83%	15.63%
Ber	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$38.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Wa	Total Hours	34.60	34.60
aff	- Travel Time Between Individuals	2.32	2.44
St	- Recordkeeping and Reporting	0.77	0.77
are	- Supervision and Other Employer Time	0.45	0.45
೮	- Training	0.67	0.67
ire	- 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	\$48.60
	- 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
Σ	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	\$52.12
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.66	\$3.67
	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$6.78	\$7.61
	Rate per Billable Hour	\$56.47	\$63.40

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	\$32.87 15.63% 0.80% \$38.27
	- Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	34.00 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 Administration Cost per Billable Hour	\$46.77 \$20.00 \$3.74 12.0% \$6.89	\$53.35 \$20.00 \$3.75 12.0% \$7.79
,	Cost per Billable Hour - Rate Premium	\$57.40 10%	\$64.89
	- Number of Individuals Served Rate per Billable Hour	\$31.57	\$35.69

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	\$32.87 15.63% 0.80% \$38.27
are Staff Wa	Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 2.32 1.74 0.45	34.60 2.44 1.73 0.45
Direct Ca	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.67 3.04 26.38 1.31	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	\$50.52 158 137 \$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	\$54.17 \$20.00 \$3.81 12.0% \$7.91
	Cost per Billable Hour	\$58.27	\$65.89
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$23.31	20% 3 \$26.36

Housekeeping, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
SQ.	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$21.18
Ber	- Employee Benefit Rate (as a percent of wages)	21.89%	20.04%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$26.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
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
i.ec	"Billable" Hours	28.73	28.61
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$32.00
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
Ele	- Amount per Mile	\$0.700	\$0.700
Σ	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	\$35.35
Id F	- 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%
Ă	Administration Cost per Billable Hour	\$1.99	\$2.26
	Rate per Billable Hour	\$33.17	\$37.61

Housekeeping, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$18.42	\$21.18
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	20.04%
l br	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$26.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
#\	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
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	28.73	28.61
Di	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$32.00
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lle	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.17	\$3.35
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.18	\$35.35
d P	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imir Op	- Administration Percent	6.0%	6.0%
Ϋ́	Administration Cost per Billable Hour	\$1.99	\$2.26
	Cost per Billable Hour	\$33.17	\$37.61
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.24	\$20.69

Housekeeping, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	Demond of Direct Come Staff Washing Fall Time	70%	70%
× ×	- Percent of Direct Care Staff Working Full-Time	/0%	/0%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$21.18
Ben	- Employee Benefit Rate (as a percent of wages)	21.89%	20.04%
l pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$26.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
∰	Total Hours	34.60	34.60
Staf	- Travel Time Between Individuals	2.37	2.49
le 2	- Supervision and Other Employer Time	0.46	0.46
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	28.73	28.61
Dii	Productivity Factor	1.20	1.21
	C. CCC . A.C. D. I. C. Y. A.I. D.II. I.I. H.	#20.01	#22 AA
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$32.00
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
Tile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.17	\$3.35
og.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$35.35
1 Pr	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	•	6.004	C 00/
db	- Administration Percent	6.0%	6.0%
	Administration Cost per Billable Hour	\$1.99	\$2.26
	Cost per Billable Hour	\$33.17	\$37.61
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.27	\$15.04

Supplemental Prog. Supp. - Other Svcs

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$20.18
Sen	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
Pi	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$25.32
Direct Care Staff Wages and Benefits	Productivity Adjustments		
J	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.71	\$29.12
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
dns	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.77
rog.	Cost per Hour, Before Program Operations and Administration	\$29.92	\$33.89
d P.	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lmir Op	- Administration Percent	6.0%	6.0%
Ac	Administration Cost per Billable Hour	\$1.91	\$2.16
	Rate per Billable Hour	\$31.83	\$36.05

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

Adult F	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 - Percent of Direct Care Staff Working Full-Time Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Overnight Hours - Direct Care Staff Hourly Wage - Employee Benefit Rate - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost (wages + benefits) Staffing	70% \$17.78 22.40% 3.65% \$22.41 \$26.67 7.65% 3.65% \$29.68 5.00% \$22.77 36.35 0.90 0.67 3.04 31.74 1.15 \$26.19 \$15.00 25.14% 3.65% \$19.32	70% \$20.45 20.47% 3.65% \$25.38 \$30.68 7.65% 3.65% \$34.15 5.00% \$25.82 36.35 0.90 0.67 3.04 31.74 1.15 \$29.69 \$15.00 25.14% 3.65% \$19.32
	- Staff Hours per Facility per Week - Offset for Overnight Hours	168.0 (56.0)	168.0 (56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	(42.0)	(42.0)
	Weekly Line Staff Cost per Participant	\$362.15	\$374.40

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$22.18 19.48% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.09 \$28.94 7.65% 3.65% \$32.21	\$27.31 \$33.27 7.65% 3.65% \$37.03
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% \$24.50	5.00% \$27.80
Staff Wa	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$31.97
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$447.58
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 \$189.37
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	\$139.61 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	Cost per Week Before Program Operations and Administration	\$970.21	\$1,059.95
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
dm Pg	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$141.85	\$154.08
	Total Cost per Participant per Week	\$1,182.06	\$1,284.03
	Rate per Month per Participant	\$5,139.85	\$5,583.24
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,559.92	\$7,003.31

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
_₩	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Staj	Overtime		
je,	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Ţ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı v	- 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	\$34.15
Вет	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
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
C C	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	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	\$766.00

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
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	\$22.18 19.48% 3.65% \$27.31
	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	\$33.27 7.65% 3.65% \$37.03
ges and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$24.50	5.00% \$27.80
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 \$28.18	3.04 31.74 1.15 \$31.97
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$447.58
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 \$189.37
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	\$139.61 16 \$2,233.76 \$42.96
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
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)	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	\$1,497.59
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	\$213.76
	Total Cost per Participant per Week	\$1,584.60	\$1,781.35
	Rate per Month per Participant	\$6,890.18	\$7,745.69
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,310.25	\$9,165.76

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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>,</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
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%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
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	\$25.82
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 6	- Paid Time Off	3.04	3.04
C C	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	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	\$1,062.90

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	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	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
are Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$31.97
	- 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 \$447.58
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 \$189.37
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	\$139.61 24 \$3,350.64 \$64.44
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
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
tafí	- Weekly 8-Hour Shifts	24.9	24.9
Š	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$18.68	\$18.68
and .	Cost per Week Before Program Operations and Administration	\$1,608.91	\$1,819.72
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	\$228.94	\$257.69
	Total Cost per Participant per Week	\$1,907.85	\$2,147.41
	Rate per Month per Participant	\$8,295.74	\$9,337.40
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,715.81	\$10,757.47

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	\$22.50
	- Employee Benefit Rate (as a percent of wages)	21.06%	19.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ب ا	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
taf	Overtime		
[e.]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
Li.	- 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	\$37.56
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	\$28.16
es s	Productivity Assumptions		
Vag	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	\$32.38
	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	\$1,483.00

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) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$24.40 18.40% 3.65% \$29.78
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	\$36.60 7.65% 3.65% \$40.74
iges and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$26.70	5.00% \$30.33
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 \$34.88
	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 \$488.32
	- 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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$221.41	5.00% \$48.10 \$1,009.23 \$252.31
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	\$139.61 32 \$4,467.52 \$85.91
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	\$2,368.72
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	\$294.58	\$332.55
	Total Cost per Participant per Week	\$2,454.80	\$2,771.27
	Rate per Month per Participant	\$10,674.00	\$12,050.08
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,094.07	\$13,470.15

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	\$22.50
	- Employee Benefit Rate (as a percent of wages)	21.06%	19.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₅	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
taf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
, ,	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efite	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$37.56
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	\$28.16
S	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
<u>,</u>	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
le fe	- Paid Time Off	3.04	3.04
్రొ	"Billable" Hours	31.74	31.74
l ct	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$32.38
	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	\$1,806.80

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage	\$21.22	\$24.40
	- Employee Benefit Rate (as a percent of wages)	20.01%	18.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
aff.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.24	\$29.78
Direct Care Staff Wages and Benefits - Lead Staff	Overtime		
Lea	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$31.83	\$36.60
ı	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	7.65% 3.65%	7.65% 3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.43	\$40.74
Вет	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.70	\$30.33
ges	Productivity Assumptions	•	•
Wa	Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
e S	- Training	0.67	0.67
Сат	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.74 1.15	31.74 1.15
Di.	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	\$30.71	\$34.88
	Staffing	Ψ50.71	ψ31.00
	- Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$488.32
	- Administrator Hourly Wage	\$34.39	\$39.55
	- Employee Benefit Rate (as a percent of wages)	16.77%	15.58%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$47.16
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$59.33
nistı	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
lmii.	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
AG	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$48.10
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$1,009.23
	Weekly Administrator Cost per Participant	\$221.41	\$252.31
Consultant Costs	- Consultant Hourly Cost	\$122.24	\$139.61
nsulta	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$3,911.68	32 \$4,467.52
💆	Weekly Consultant Cost per Participant	\$75.22	\$85.91
eg eg	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week	200	210
M	Weekly Mileage Cost per Participant	\$35.00	\$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	\$2,696.27
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$333.98	\$377.22
	Total Cost per Participant per Week	\$2,783.15	\$3,143.49
	Rate per Month per Participant	\$12,101.73	\$13,668.57
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,521.80	\$15,088.64

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
aff	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
St	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$29.68	3.65% \$34.15
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% \$25.82
fits		\$22.77	\$23.62
] Sene	Productivity Assumptions	26.25	26.25
E	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
s ar	- Supervision and Other Employer Time - Training	0.90	0.90
age	- Paid Time Off	3.04	3.04
["Billable" Hours	31.74	31.74
taf	Productivity Adjustment	1.15	1.15
l es	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
Ca	Overnight Hours		
rect	- Direct Care Staff Hourly Wage	\$15.00	\$15.00
, i	- 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	168.0	168.0
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	2.5	2.5
	weekly Line Stati Cost per l'articipant	\$262.19	\$270.94

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)	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
are Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$31.97
	- 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 \$326.09
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 \$137.72
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	\$139.61 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	\$770.10
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	\$114.56
	Total Cost per Participant per Week	\$880.60	\$954.66
	Rate per Month per Participant	\$3,829.04	\$4,151.07
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,249.11	\$5,571.14

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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
9⊣	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Staf	Overtime		
]e_	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u>.</u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefii	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
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
E e	- Paid Time Off	3.04	3.04
ϋ	"Billable" Hours	31.74	31.74
l ccl	Productivity Adjustment	1.15	1.15
Ĭ.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	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	\$771.94

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
are Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$31.97
	- 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 \$326.09
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 \$137.72
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	\$139.61 16 \$2,233.76 \$42.96
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
Š	- 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	\$1,319.02
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	\$189.41
	Total Cost per Participant per Week	\$1,404.83	\$1,578.43
	Rate per Month per Participant	\$6,108.50	\$6,863.35
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,528.57	\$8,283.42

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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₅	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Staf	Overtime		
]e-	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
, so	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
Se	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l T	- Supervision and Other Employer Time	0.90	0.90
Staj	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	31.74	31.74
] je	Productivity Adjustment	1.15	1.15
D.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	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	\$1,095.56

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
H	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
ss 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% \$27.80
Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
irect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Ω	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$31.97
	- 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 \$326.09
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 \$137.72
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	\$139.61 24 \$3,350.64 \$64.44
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	\$1,668.21
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	\$210.63	\$237.03
	Total Cost per Participant per Week	\$1,755.25	\$1,975.24
	Rate per Month per Participant	\$7,632.20	\$8,588.77
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,052.27	\$10,008.84

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$22.50
	- Employee Benefit Rate (as a percent of wages)	21.06%	19.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₅	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
Staf	Overtime		
]e-	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı v	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$37.56
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	\$28.16
Se S	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l T	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
ıre	- Paid Time Off	3.04	3.04
l ü	"Billable" Hours	31.74	31.74
l ec	Productivity Adjustment	1.15	1.15
Ë	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$32.38
	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	\$1,547.76

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	\$24.40 18.40% 3.65% \$29.78
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	\$36.60 7.65% 3.65% \$40.74
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% \$30.33
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
Di	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$30.71	\$34.88
	- 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 \$355.78
	- 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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
₹	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$48.10 \$1,009.23 \$183.50
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	\$139.61 32 \$4,467.52 \$85.91
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)	319	319
taff	- 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
and .	Cost per Week Before Program Operations and Administration	\$1,959.95	\$2,221.44
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	\$276.81	\$312.47
	Total Cost per Participant per Week	\$2,306.76	\$2,603.91
	Rate per Month per Participant	\$10,030.29	\$11,322.36
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$11,450.36	\$12,742.43

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	\$22.50
	- Employee Benefit Rate (as a percent of wages)	21.06%	19.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
5 ⊢	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
Staf	Overtime		
.e.	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
Ţ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı ı	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$37.56
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	\$28.16
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
l V	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
E E	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	31.74	31.74
] [6]	Productivity Adjustment	1.15	1.15
Ď.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$32.38
	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	\$1,900.71

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
6.	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$24.40 18.40% 3.65% \$29.78
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	\$36.60 7.65% 3.65% \$40.74
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% \$30.33
Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
rect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Di	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$30.71	\$34.88
	- 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 \$355.78
	- 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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$48.10 \$1,009.23 \$183.50
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	\$139.61 32 \$4,467.52 \$85.91
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
\sim	- Weekly Staff Meal Costs	\$142.20	\$142.20
	Weekly Staff Meal Cost per Participant	\$25.85	\$25.85
and .	Cost per Week Before Program Operations and Administration	\$2,274.90	\$2,578.48
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	\$361.16
	Total Cost per Participant per Week	\$2,664.66	\$3,009.64
	Rate per Month per Participant	\$11,586.51	\$13,086.56
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,006.58	\$14,506.63

Children	ı Facilities	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	- 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	70% \$17.78 22.40% 3.65% \$22.41 \$26.67 7.65% 3.65% \$29.68 5.00% \$22.77 36.35 0.90 0.67	\$20.45 20.47% 3.65% \$25.38 \$30.68 7.65% 3.65% \$34.15 5.00% \$25.82 36.35 0.90 0.67
Direct Care Staff Wage	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$26.19	3.04 31.74 1.15 \$29.69
	Overnight Hours - Direct Care Staff Hourly Wage - Employee Benefit Rate - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost (wages + benefits)	\$15.00 25.14% 3.65% \$19.32	\$15.00 25.14% 3.65% \$19.32
	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	178.8 (56.0) (56.0) (42.0) 6.2 \$432.86	178.8 (56.0) (56.0) (42.0) 6.2 \$454.56

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$22.18 19.48% 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)	\$24.09 \$28.94 7.65% 3.65% \$32.21	\$27.31 \$33.27 7.65% 3.65% \$37.03
iges 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% \$24.50	5.00% \$27.80
Staff Wa	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
	Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week	\$28.18	\$31.97 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	14.0 \$394.52	14.0 \$447.58
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 \$189.37
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	\$139.61 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	Children Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	137	137
taff	- Weekly 8-Hour Shifts	17.1	17.1
N N	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$12.83	\$12.83
and	Cost per Week Before Program Operations and Administration	\$1,041.90	\$1,141.09
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	\$165.15
	Total Cost per Participant per Week	\$1,263.52	\$1,376.24
	Rate per Month per Participant	\$5,494.06	\$5,984.19
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,914.13	\$7,404.26

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
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
 	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
taf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26,67	\$30.68
Li:	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı s	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
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	\$25.82
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
l e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
D.i.	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	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	\$849.13

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	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
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 Ca	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$31.97
	- 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 \$447.58
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 \$189.37
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	\$139.61 16 \$2,233.76 \$42.96
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	Children Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	171	171
- taff	- Weekly 8-Hour Shifts	21.3	21.3
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	\$1,581.77
dmin. and Prog.	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< ∪	Administration Cost per Week per Participant	\$200.30	\$225.24
	Total Cost per Participant per Week	\$1,669.13	\$1,877.01
	Rate per Month per Participant	\$7,257.73	\$8,161.64
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,677.80	\$9,581.71

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

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	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
⊬	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Staf	Overtime		
Je. 3	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
[;	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı ı	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
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	\$25.82
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
l e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
D.:	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	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	\$1,166.82

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	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
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 Ca	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$31.97
	- 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 \$447.58
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 \$189.37
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	\$139.61 24 \$3,350.64 \$64.44
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	\$1,924.91
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	\$241.62	\$272.03
	Total Cost per Participant per Week	\$2,013.47	\$2,266.94
	Rate per Month per Participant	\$8,755.00	\$9,857.14
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$10,175.07	\$11,277.21

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	\$22.50
	- Employee Benefit Rate (as a percent of wages)	21.06%	19.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
Staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
Li.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ı S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$37.56
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$28.16
esa	Productivity Assumptions		
/agi	Total Hours	36.35	36.35
¥	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
l g	- 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	\$32.38
	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	\$1,615.76

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)	\$21.22 20.01% 3.65%	\$24.40 18.40% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.24 \$31.83 7.65% 3.65% \$35.43	\$29.78 \$36.60 7.65% 3.65% \$40.74
iges and E	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$26.70	5.00% \$30.33
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 \$34.88
	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 \$488.32
	- 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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$221.41	5.00% \$48.10 \$1,009.23 \$252.31
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	\$139.61 32 \$4,467.52 \$85.91
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	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
N N	- 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	\$2,503.05
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	\$350.87
	Total Cost per Participant per Week	\$2,589.45	\$2,923.92
	Rate per Month per Participant	\$11,259.48	\$12,713.83
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,679.55	\$14,133.90

Children	. Facilities	Base Model	RC Model
Chitaren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
! Staff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$19.56 21.06% 3.65% \$24.39	\$22.50 19.31% 3.65% \$27.67
.T.in	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits -	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$32.66	3.65% \$37.56
nd Bene	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	5.00% \$28.16
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	36.35 0.90 0.67 3.04 31.74	36.35 0.90 0.67 3.04 31.74
rect	Productivity Adjustment	1.15	1.15
Di:	Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week	\$28.52	\$32.38
	Offset for Lead Staff Hours Offset for Administrator Hours	(56.0)	(56.0)
	- Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	(21.0) 60.6 \$1,728.31	(21.0) 60.6 \$1,962.23

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	\$24.40 18.40% 3.65% \$29.78
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	\$36.60 7.65% 3.65% \$40.74
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% \$30.33
t 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
Direct	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week	1.15 \$30.71 56.0	1.15 \$34.88 56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	14.0 \$429.94	14.0 \$488.32
	- 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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$221.41	5.00% \$48.10 \$1,009.23 \$252.31
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	\$139.61 32 \$4,467.52 \$85.91
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
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	298	298
taff	- Weekly 8-Hour Shifts	37.3	37.3
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	\$2,853.50
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
∀ ∪	Administration Cost per Week per Participant	\$352.89	\$398.66
	Total Cost per Participant per Week	\$2,940.75	\$3,322.16
	Rate per Month per Participant	\$12,787.01	\$14,445.46
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$14,207.08	\$15,865.53

Children	ı Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	3.65% \$25.38
		\$22.41	\$23.30
	Overtime Direct Core Staff Hands Overtime Was diversed a half	\$26.67	¢20.60
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	7.65%	\$30.68 7.65%
taff	- 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	\$34.15
Lin	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
SQ I	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
efit	Productivity Assumptions	·	·
Ber	Total Hours	36.35	36.35
pun	- Supervision and Other Employer Time	0.90	0.90
es s	- Training	0.67	0.67
Vag	- Paid Time Off	3.04	3.04
₩.	"Billable" Hours	31.74	31.74
Sta	Productivity Adjustment	1.15	1.15
are	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
°	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% \$19.32	3.65% \$19.32
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.52
	Staffing	170.0	170.0
	- Staff Hours per Facility per Week - Offset for Overnight Hours	178.8 (56.0)	178.8 (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	\$330.32

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	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
are Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$28.18	31.74 1.15 \$31.97
	- 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 \$326.09
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 \$137.72
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	\$139.61 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
Š	- 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	\$830.19
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	\$122.75
	Total Cost per Participant per Week	\$940.93	\$1,022.94
	Rate per Month per Participant	\$4,091.37	\$4,447.96
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,511.44	\$5,868.03

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

Children	ı Facilities	Base Model	RC Model
Chitarer	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
e' Staff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$17.78 22.40% 3.65% \$22.41	\$20.45 20.47% 3.65% \$25.38
efits - 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% \$29.68	7.65% 3.65% \$34.15
and Ben	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.00% \$25.82
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$26.19	3.04 31.74 1.15 \$29.69
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	234.1 (56.0) (21.0) 28.6	234.1 (56.0) (21.0) 28.6
	Weekly Line Staff Cost per Participant	\$749.03	\$849.13

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	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
irect Care	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Ω	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$31.97
	- 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 \$326.09
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 \$137.72
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	\$139.61 16 \$2,233.76 \$42.96
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	\$1,397.14
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$177.99	\$200.06
	Total Cost per Participant per Week	\$1,483.26	\$1,667.20
	Rate per Month per Participant	\$6,449.53	\$7,249.34
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,869.60	\$8,669.41

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

Children	Facilities	Base Model	RC Model
Children	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$20.45 20.47%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	3.65% \$25.38
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime	·	·
jine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
1-	- Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages)	7.65% 3.65%	7.65% 3.65%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
] Sene	- 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	\$25.82
ges a	Productivity Assumptions		
Wa	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90 0.67	0.90 0.67
e S	- Training - Paid Time Off	3.04	3.04
Сат	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	Staffing		
	- Staff Hours per Facility per Week	297.9	297.9
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week	(21.0)	(21.0) 40.2
	Weekly Line Staff Cost per Participant	\$1,052.84	\$1,193.54

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$22.18 19.48% 3.65% \$27.31
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	\$33.27 7.65% 3.65% \$37.03
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% \$27.80
Staff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
ect Care S	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$28.18	1.15 \$31.97
	- 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 \$326.09
	- 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	\$29.03 18.46% 3.65% \$35.45
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	\$43.55 7.65% 3.65% \$48.47
	- 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% \$36.10 \$757.47 \$137.72
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	\$139.61 24 \$3,350.64 \$64.44
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
Š	- Weekly Staff Meal Costs	\$103.80	\$103.80
	Weekly Staff Meal Cost per Participant	\$18.87	\$18.87
and .	Cost per Week Before Program Operations and Administration	\$1,562.25	\$1,767.39
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	\$250.55
	Total Cost per Participant per Week	\$1,854.83	\$2,087.94
	Rate per Month per Participant	\$8,065.20	\$9,078.81
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,485.27	\$10,498.88

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

Children	. Facilities	Base Model	RC Model
Chitaren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Staff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$19.56 21.06% 3.65% \$24.39	\$22.50 19.31% 3.65% \$27.67
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
<u></u>	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$37.56
and Ber	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	5.00% \$28.16
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
L Ca	"Billable" Hours	31.74	31.74
irect	Productivity Adjustment	1.15	1.15
Ω	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.52	\$32.38
	- Staff Hours per Facility per Week	361.8	361.8
	Offset for Lead Staff Hours Offset for Administrator Hours	(56.0)	(56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	(21.0) 51.8 \$1,477.34	51.8 \$1,677.28

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
6	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$24.40 18.40% 3.65% \$29.78
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	\$36.60 7.65% 3.65% \$40.74
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% \$30.33
Staff Wag	Productivity Assumptions 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 \$30.71	1.15 \$34.88
	- 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 \$355.78
	- 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%	\$39.55 15.58% 3.65%
Administrator	Hourly Administrator Cost (wages + benefits) - Administrator Hourly Overtime Wage (time-and-a-half) - Administrator Benefit Rate (as a percent of wages)	\$41.41 \$51.59 7.65%	\$47.16 \$59.33 7.65%
Admi	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$57.42	3.65% \$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$48.10 \$1,009.23 \$183.50
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	\$139.61 32 \$4,467.52 \$85.91
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	\$2,352.44
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$292.57	\$330.33
	Total Cost per Participant per Week	\$2,438.08	\$2,752.77
	Rate per Month per Participant	\$10,601.29	\$11,969.63
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,021.36	\$13,389.70

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

Children	ı Facilities	Base Model	RC Model
Chitarer	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$22.50
	- Employee Benefit Rate (as a percent of wages)	21.06%	19.31%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
₅	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$27.67
Staf	Overtime		
]e,	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$33.75
T.ii	- 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	\$37.56
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	\$28.16
i se	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
l T	- Supervision and Other Employer Time	0.90	0.90
Staj	- Training	0.67	0.67
l e	- Paid Time Off	3.04	3.04
\(\int_{\infty}^{\infty}\)	"Billable" Hours	31.74	31.74
l ect	Productivity Adjustment	1.15	1.15
D.i	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$32.38
	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	\$2,052.89

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	\$24.40 18.40% 3.65% \$29.78
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	\$36.60 7.65% 3.65% \$40.74
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% \$30.33
are Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	31.74 1.15 \$30.71	31.74 1.15 \$34.88
	- 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 \$355.78
	- 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	\$39.55 15.58% 3.65% \$47.16
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	\$59.33 7.65% 3.65% \$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$48.10 \$1,009.23 \$183.50
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	\$139.61 32 \$4,467.52 \$85.91
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
tafí	- Weekly 8-Hour Shifts	50.6	50.6
S S	- Weekly Staff Meal Costs	\$151.80	\$151.80
	Weekly Staff Meal Cost per Participant	\$27.60	\$27.60
and .	Cost per Week Before Program Operations and Administration	\$2,410.70	\$2,732.41
dmin. and Prog. perations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
▼ ∪	Administration Cost per Week per Participant	\$338.28	\$382.15
	Total Cost per Participant per Week	\$2,818.98	\$3,184.56
	Rate per Month per Participant	\$12,257.53	\$13,847.15
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,677.60	\$15,267.22

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

Adult Fa	railities	Base Model	RC Model
Adult Fu	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$146,000 11.56% 3.65%	\$167,900 10.25% 3.65%
Homo	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 \$808.69	\$191,238 \$919.41
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	22.40% 3.65%	20.47% 3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
1.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nefits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$29.68	3.65% \$34.15
l Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
Vage	Productivity Assumptions	26.25	26.25
aff V	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
e Sta	- Training	0.67	0.67
Cat	- Paid Time Off "Billable" Hours	3.04 31.74	3.04
irect	Productivity Adjustment	1.15	31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	Staffing		
	- Staff Hours per Facility per Week	168.0	168.0
	- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week	(168.0) 0.0	(168.0) 0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00
tant	- Consultant Hourly Cost	\$122.24	\$139.61
Consultant Costs	- Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	0	\$0.00
l 2	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	\$35.00	\$36.75
sals	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)	0	0
Staf	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs	0.0 \$0.00	0.0 \$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$843.69	\$956.16
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	\$124.59	\$139.93
	Total Cost per Participant per Week	\$1,038.28	\$1,166.09
	Rate per Month per Participant	\$4,514.66	\$5,070.41
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,934.73	\$6,490.48

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

Adult Fa	veilities	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	\$167,900 10.25% 3.65% \$191,238 \$919.41
	- 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%	\$20.45 20.47% 3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
enefits - 'Line' S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$30.68 7.65% 3.65% \$34.15
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% \$25.82
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 \$29.69
	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 \$89.07
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	\$139.61 16 \$2,233.76 \$42.96
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
eals	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	12 1.5 \$4.50	12 1.5 \$4.50
	Weekly Staff Meal Cost per Participant	\$1.13	\$1.13

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$961.00	\$1,089.32
. 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	\$158.09
	Total Cost per Participant per Week	\$1,171.59	\$1,317.41
	Rate per Month per Participant	\$5,094.32	\$5,728.38
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,514.39	\$7,148.45

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

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages)	\$146,000 11.56%	\$167,900 10.25%
M ₂	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
) me	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$191,238
H	Weekly Home Manager Cost per Participant	\$588.13	\$668.66
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
, , ,	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
ne' S	Overtime Direct Care Stoff Housing Overtime Wage (time and a helf)	\$26.67	\$30.68
Li	- Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
tz -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
)efi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
Bel	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - 'Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
səgı	Productivity Assumptions		
§	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
e S	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
sc c	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	Staffing - 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	0.0	0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00
nt	- Consultant Hourly Cost	\$122.24	\$139.61
onsultant Costs	- Number of Consultant Hours per Participant per Year	0	0
Consu	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
Eile	- Number of Miles per Home per Week	200	210
Σ	Weekly Mileage Cost per Participant	\$25.45	\$26.73
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	0	0
tafi	- Weekly 8-Hour Shifts	0.0	0.0
\sim	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$613.58	\$695.39
	- 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	\$104.37
	Total Cost per Participant per Week	\$776.80	\$869.76
	Rate per Month per Participant	\$3,377.69	\$3,781.90
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$4,797.76	\$5,201.97

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

Adult Fa	ucilities	Base Model	RC Model
21000 T G	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	\$167,900 10.25% 3.65% \$191,238
Ħ.	Weekly Home Manager Cost per Participant	\$588.13	\$668.66
	- Percent of Direct Care Staff Working Full-Time Regular Time	70%	70%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$17.78 22.40% 3.65%	\$20.45 20.47% 3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
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)	\$26.67 7.65% 3.65%	\$30.68 7.65% 3.65%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$34.15
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% \$25.82
aff Wag	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Care Si	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Direct	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$26.19	31.74 1.15 \$29.69
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours	220.0 (168.0)	220.0 (168.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	9.5 \$248.81	9.5 \$282.06
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 16	\$139.61 16
Con	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$1,955.84 \$37.61	\$2,233.76 \$42.96
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 210
	Weekly Mileage Cost per Participant Cost of Food per Person per Month	\$25.45 \$270.00	\$26.73 \$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$3.00	\$3.00
Staf	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs	6.5 \$19.50	6.5 \$19.50
	Weekly Staff Meal Cost per Participant	\$3.55	\$3.55

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$903.55	\$1,023.96
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	\$132.76	\$149.18
	Total Cost per Participant per Week	\$1,106.31	\$1,243.14
	Rate per Month per Participant	\$4,810.47	\$5,405.44
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,230.54	\$6,825.51

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	\$167,900 10.25% 3.65% \$191,238 \$919.41
	- 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	\$20.45 20.47% 3.65% \$25.38
Sta	Overtime	•	•
enefits - Line	- 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	\$30.68 7.65% 3.65% \$34.15
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% \$25.82
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	36.35 0.90 0.67 3.04 31.74	36.35 0.90 0.67 3.04 31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$26.19	1.15 \$29.69
	- Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.7 \$70.71	178.8 (168.0) 2.7 \$80.16
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$122.24 0 \$0.00	\$139.61 0 \$0.00
Mileage	Weekly Consultant Cost per Participant Amount per Mile - Number of Miles per Home per Week Weekly Miles of Cost per Participant	\$0.00 \$0.700 200	\$0.00 \$0.700 210
	Weekly Mileage Cost per Participant Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$35.00 \$270.00 \$3.00	\$36.75 \$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	11 1.4	11 1.4
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$4.20 \$1.05	\$4.20 \$1.05

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$915.45	\$1,037.37
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$134.38	\$151.01
	Total Cost per Participant per Week	\$1,119.83	\$1,258.38
	Rate per Month per Participant	\$4,869.26	\$5,471.71
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,289.33	\$6,891.78

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	\$167,900 10.25% 3.65% \$191,238 \$919.41
	- 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	\$20.45 20.47% 3.65% \$25.38
aefits - '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	\$30.68 7.65% 3.65% \$34.15
ges and Ber	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$22.77	5.00% \$25.82
Direct Care Staff Wages and Benefits - 'Line' Staff	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
Д	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	\$26.19 191.5 (168.0) 5.9 \$154.52	\$29.69 191.5 (168.0) 5.9 \$175.17
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	\$139.61 16 \$2,233.76 \$42.96
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	\$1,176.47
	- 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	\$151.09	\$169.97
	Total Cost per Participant per Week	\$1,259.09	\$1,416.44
	Rate per Month per Participant	\$5,474.79	\$6,158.98
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,894.86	\$7,579.05

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

Children	Facilities	Base Model	RC Model
Chitaren	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%	\$167,900 10.25% 3.65%
Home	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 \$588.13	\$191,238 \$668.66
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	22.40% 3.65%	20.47% 3.65%
l #	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$25.38
Sta	Overtime	·	
Direct Care Staff Wages and Benefits - 'Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$30.68
[-s	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
lefit	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$29.68	3.65% \$34.15
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$25.82
ges	Productivity Assumptions	•	•
Wa	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
e S	- Training	0.67	0.67
Ca	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	31.74 1.15	31.74 1.15
Di	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$29.69
	Staffing	\$20.17	Ψ27.07
	- Staff Hours per Facility per Week	178.8	178.8
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	2.0	2.0
	Weekly Line Staff Cost per Participant	\$52.38	\$59.38
ant	- Consultant Hourly Cost	\$122.24	\$139.61
Consultant Costs	- Number of Consultant Hours per Participant per Year	0	0
5 °	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$0.00	\$0.00
0.		\$0.00	\$0.00
leag	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 210
Mileage	Weekly Mileage Cost per Participant	\$25.45	\$26.73
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	11	11
aff	- Weekly 8-Hour Shifts	1.4	1.4
Š	- Weekly Staff Meal Costs	\$4.20	\$4.20
	Weekly Staff Meal Cost per Participant	\$0.76	\$0.76

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$666.72	\$755.53
I . № .∃	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin Pro _l	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$100.46	\$112.57
	Total Cost per Participant per Week	\$837.18	\$938.10
	Rate per Month per Participant	\$3,640.24	\$4,079.06
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,060.31	\$5,499.13

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$146,000 11.56% 3.65% \$168,207 \$588.13	\$167,900 10.25% 3.65% \$191,238 \$668.66
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ıff	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	\$20.45 20.47% 3.65% \$25.38
e' Sta	Overtime		
nefits - 'Lin	- 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	\$30.68 7.65% 3.65% \$34.15
ges and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	5.00% \$22.77	5.00% \$25.82
Direct Care Staff Wages and Benefits - 'Line' Staff	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 \$29.69
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	234.1 (168.0) 12.0 \$314.28	234.1 (168.0) 12.0 \$356.28
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	\$139.61 16 \$2,233.76 \$42.96
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
als	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs	8.3 \$24.90	8.3 \$24.90
	Weekly Staff Meal Cost per Participant	\$4.53	\$4.53

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$970.00	\$1,099.16
. 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	\$141.82	\$159.43
	Total Cost per Participant per Week	\$1,181.82	\$1,328.59
	Rate per Month per Participant	\$5,138.81	\$5,776.99
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,558.88	\$7,197.06

		Base Model	RC Model
r	Unit of Service	Month	Month
Size	- Number of Individuals		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits - DSPs	- Percent of Direct Care Staff Working Full-Time Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week	\$19.56 21.06% 3.65% \$24.39 \$29.34 7.65% \$32.66 5.00% \$24.80 36.35 0.90 0.67 3.04 31.74 1.15 \$28.52	70% \$22.50 19.31% 3.65% \$27.67 \$33.75 7.65% 3.65% \$37.56 5.00% \$28.16 36.35 0.90 0.67 3.04 31.74 1.15 \$32.38
and Benefits - CNAs	Allocated DSP Staff Hours per Participant per Week Weekly DSP Staff Cost per Participant Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half)	0.0 \$0.00 \$20.52 20.43% 3.65% \$25.46 \$30.78 7.65% 3.65% \$34.26 5.00%	0.0 \$0.00 \$23.60 18.77% 3.65% \$28.89 \$35.40 7.65% 3.65% \$39.40 5.00%
Direct Care Staff Wages and Benefits - CNAs	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	\$25.90 36.35 0.90 0.67 3.04 31.74 1.15 \$29.79	\$29.42 36.35 0.90 0.67 3.04 31.74 1.15 \$33.83

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$21.46	\$24.68
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.51	\$30.09
3Ts	Overtime		
22	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.19	\$37.02
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	\$41.20
and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ses	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.98	\$30.65
⊗	Productivity Assumptions		
aff	Total Hours	36.35	36.35
St	- Supervision and Other Employer Time	0.90	0.90
Care	- Training	0.67	0.67
ក្ល	- Paid Time Off "Billable" Hours	3.04	3.04
)ire	Productivity Adjustment	31.74 1.15	31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.03	\$35.25
	1	ψ31.03	ψ33.23
	Staffing Staff House per Facility per Week		
	- 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	Ψ0.00	ψο.σο
	- Direct Care Staff Hourly Wage	\$34.09	\$39.20
	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$46.25
$\frac{1}{2}$	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$58.80
, S	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
lefi1	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$65.44
pun	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
es s	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$47.21
Direct Care Staff Wages and Benefits - LVNs	Productivity Assumptions		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
1 2	- Paid Time Off	3.04	3.04
)irec	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$47.59	\$54.29
	Staffing		
	- Staff Hours per Facility per Week	0.0	0.0
	Allocated LVN Staff Hours per Participant per Week Weekly LVN Staff Cost per Participant	0.0	0.0
	TVI COM DIAM COST PET FARTICIPAINT	\$0.00	\$0.00

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$32.99	\$37.94
	- Employee Benefit Rate (as a percent of wages)	15.60%	14.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
v _o	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$39.34	\$44.85
] I	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$49.49	\$56.91
1 - s	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
3en	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$55.08	\$63.34
Direct Care Staff Wages and Benefits - LPTs	- 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.	\$40.13	\$45.77
Vag	Productivity Assumptions		
l Y	Total Hours	36.35	36.35
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	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$46.15	\$52.64
	Staffing		
	- Staff Hours per Facility per Week	0.0	0.0
	Allocated LPT Staff Hours per Participant per Week Weekly LPT Staff Cost per Participant	0.0 \$0.00	0.0 \$0.00
	- Number of Homes Administered	\$0.00	φυ.υυ
	- Administrator Hourly Wage	\$34.39	\$39.55
	- Employee Benefit Rate (as a percent of wages)	16.77%	15.58%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$47.16
Administrator			
stra	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$59.33
nin i	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Adr	- Workers' Compensation Rate (as a percent of wages)	3.65% \$57.42	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$66.03
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$48.10
	Weekly Administrator Cost (two homes per Administrator)	\$1,771.24	\$2,018.46
	Weekly Administrator Cost per Participant	\$0.00	\$0.00
ant	- Consultant Hourly Wage	\$122.24	\$139.61
Consultant Costs	- Number of Consultant Hours per Participant per Year	00.00	** * * * * * * * * * * * * * * * * * * *
	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Miles	\$0.700	\$0.700
Wij	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.00	\$0.00
	weekiy mineage Cost per raiticipant	\$0.00	\$0.00

		Base Model	RC Model
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.00
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	0	0
aff	- Weekly 8-Hour Shifts	0.0	0.0
N. S.	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
Facility	- Housing Developer Organization (HDO) Home - Monthly Lease Cost - Monthly Property Tax Cost - Monthly Utilities Cost - Monthly Newspaper/ Telephone/ Cable/ Internet Cost - Monthly Repair and Maintenance Cost Weekly Facility Cost		
Admin. and Prog.	- Program Operations Cost per Week	\$70.00	\$70.00
A I	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$377.22
	Total Cost per Participant per Week	\$403.98	\$447.22
	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)

	(ARTSIIVOI GIICSI	,	Base Model	RC Model
	Unit of Service		Month	Month
Size	- Number of Individuals			
	- Percent of Direct Care Staff Working Full-Time		70%	70%
.Ps	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$19.56 21.06% 3.65% \$24.39	\$22.50 19.31% 3.65% \$27.67
nd Benefits - DS	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$29.34 7.65% 3.65% \$32.66	\$33.75 7.65% 3.65% \$37.56
/ages a	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.		5.00% \$24.80	5.00% \$28.16
Direct Care Staff Wages and Benefits - DSPs	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off		34.60 0.89 0.96 3.04	34.60 0.89 0.96 3.04
Dir	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing		29.71 1.16 \$28.77	29.71 1.16 \$32.67
	- Staff Hours per Facility per Week Allocated DSP Staff Hours per Participant per Week Weekly DSP Staff Cost per Participant		0.0 \$0.00	0.0 \$0.00
As	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		\$20.52 20.43% 3.65% \$25.46	\$23.60 18.77% 3.65% \$28.89
Direct Care Staff Wages and Benefits - CNAs	- 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)		\$30.78 7.65% 3.65% \$34.26	\$35.40 7.65% 3.65% \$39.40 5.00%
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions		5.00% \$25.90	\$29.42
	Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour		34.60 0.89 0.96 3.04 29.71 1.16 \$30.04	34.60 0.89 0.96 3.04 29.71 1.16 \$34.13
	Staffing - Staff Hours per Facility per Week 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	\$39.20
	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ω	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$46.25
\(\frac{\x}{2} \)	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$58.80
ļ -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
fits	- Employee Benefit Rate (payfort taxes only) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$65.44
d B			
an	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - LVNs	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$47.21
Į 🧸	Productivity Assumptions Total Hours	34.60	34.60
taf	- Supervision and Other Employer Time	0.89	0.89
l s	- Training	0.89	0.89
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.71	29.71
Dir	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$54.76
	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	\$74.38
	- Employee Benefit Rate (as a percent of wages)	11.65%	10.46%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.58	\$84.88
s s	Overtime		
Benefits - RNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$97.02	\$111.57
its	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
l sue	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$124.18
an	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$76.25	\$86.85
[Productivity Assumptions		
taf	Total Hours	34.60	34.60
e	- Supervision and Other Employer Time	0.89	0.89
Ca	- Training	0.96	0.96
ect	- Paid Time Off "Billable" Hours	3.04	3.04 29.71
Dii	Productivity Adjustment	29.71 1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$88.45	\$100.75
	Staffing	φου .1 2	φ100.73
	- 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
Administrator	- Specialized Administrator Qualifications - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages)	None \$39.35 15.62%	None \$45.25 14.58%
Admii	- Workers' Compensation Rate (as a percent of wages) Weekly Administrator Cost Weekly Administrator Cost per Participant	3.65% \$1,877.31 \$0.00	3.65% \$2,139.96 \$0.00
Consultant Costs	- Consultant Hourly Wage - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant	\$122.24 \$0.00	\$139.61 \$0.00
_	Weekly Consultant Cost per Participant Amount per Mile	\$0.00 \$0.700	\$0.00 \$0.700
Mileage	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	200 \$0.00	210 \$0.00
eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	\$270.00 \$3.00
Staff Meals	Weekly Staff Hours (excludes administrator) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs	0.0 \$0.00	0.0 \$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
lity	- Housing Developer Organization (HDO) Facility - Monthly Lease Cost - Monthly Property Tax Cost		
Facility	- Monthly Utilities Cost	\$500	\$500
	- Monthly Newspaper/ Telephone/ Cable/ Internet Cost - Monthly Repair and Maintenance Cost Weekly Facility Cost	\$200 \$500	\$200 \$500
Admin. and Prog.	- Program Operations Cost per Week	\$70.00	\$70.00
Ac P	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$377.22
	Total Cost per Participant per Week Total Rate per Month per Participant	\$403.98	\$447.22

Supplemental Residential Prog. Supp.

		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	\$17.55	\$20.18
Jen	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
l br	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.16	\$25.08
Direct Care Staff Wages and Benefits	Productivity Adjustments		
1	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
Ä	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$28.84
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$35.45
dn	Weekly Supervision Cost	\$1,249.20	\$1,418.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$4.73
rog.	Cost per Hour, Before Program Operations and Administration	\$29.65	\$33.57
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imin Op	- Administration Percent	6.0%	6.0%
Y Y	Administration Cost per Billable Hour	\$1.89	\$2.14
	Rate per Billable Hour	\$31.54	\$35.71

Unit of Service Hour - Percent of Direct Care Staff Working Full-Time 70 - Direct Care Staff Hourly Wage \$18.	
- Direct Care Staff Hourly Wage \$18.	
	91 \$20.71
- Employee Benefit Rate (as a percent of wages) 22.21	
- Workers' Compensation Rate (as a percent of wages) 5.74	
Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio	94 \$26.10
Productivity Adjustments	24.60
Total Hours 34 Program Set-Up/ Clean-Up 0.	
- Program Set-Op/ Clean-Op - Recordkeeping and Reporting 2.	
Supervision and Other Employer Time 3. Supervision and Other Employer Time	
U Harman D. O.	
- Paid Time Off	3.04
"Billable" Hours	
Productivity Factor	1.30
Staffing Ratio	
	10.0
- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff 8.	
- Adjusted Weighted Avg. of No. of Participants per Staff 8.	8.80
Staff Cost After Productivity Adj. per Billable Hour \$3.	\$3.86
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	
- Annual Days of Participant Attendance	
☐ - Hours per Day of Participant Attendance Hours per Year of Participant Attendance 1,3:	
Flours per 1 car of 1 articipant 7 ttendance	
- Square Feet of Service Space per Participant - Annual Cost per Square Foot \$15.	75 75 00 \$19.50
- Square Feet of Service Space per Participant - Annual Cost per Square Foot S15. Annual Facility Cost per Participant \$1,125.	
Facility Cost per Participant per Billable Hour \$0.	
- Supervisor Hourly Wage \$25.	
20.00	THE RESERVE TO THE RE
- Workers' Compensation Rate (as a percent of wages) 5.74	
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) 5.74 Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost \$1,270.	
Weekly Supervision Cost \$1,270.	
	10 10 50 61
Cost per Hour, Before Program Operations and Administration \$4.	
Program Operations Cost per Billable Hour \$0.	
- Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Administration Percent - Administration Percent	
Administration Cost per Billable Hour \$0.	
Rate per Billable Hour \$5.	

		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	\$20.71 20.31% 5.74% \$26.10
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 2.12 0.90 0.67 3.04 26.90 1.29 9.0 88% 7.92 \$3.75	34.60 0.97 2.12 0.90 0.67 3.04 26.90 1.29 9.0 88% 7.92
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 \$19.50 \$1,462.50 \$1.11
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 \$0.60	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$0.68
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour Rate per Billable Hour	\$5.20 \$20.00 \$0.48 12.0% \$0.77	\$6.04 \$20.00 \$0.48 12.0% \$0.89

		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	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$26.10
l Be	Productivity Adjustments Total Hours	34.60	34.60
ane	- Program Set-Up/ Clean-Up	0.97	0.97
ages	- Recordkeeping and Reporting	1.94	1.94
l Š	- Supervision and Other Employer Time	0.90	0.90
 	- Training	0.67	0.67
lre S	- Paid Time Off "Billable" Hours	3.04	3.04
Ca	Productivity Factor	27.08 1.28	27.08 1.28
Direct Care Staff Wages and Benefits	Staffing Ratio	1.20	1.20
	- 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	\$4.19	\$4.75
ce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
£	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
F	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,125.00 \$0.85	\$1,462.50 \$1.11
_	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$29.03 18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ivie	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
dns	Weekly Supervision Cost	\$1,270.40	\$1,442.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.67	\$0.76
pt st	Cost per Hour, Before Program Operations and Administration	\$5.71	\$6.62
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		12.0%	12.0%
	Administration Cost per Billable Hour	\$0.85	\$0.98
	Rate per Billable Hour	\$7.10	\$8.14

		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	\$20.71 20.31% 5.74% \$26.10
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	34.60 0.97 1.74 0.90 0.67 3.04 27.28 1.27 7.0 88% 6.16	34.60 0.97 1.74 0.90 0.67 3.04 27.28 1.27 7.0 88% 6.16 \$5.38
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance	250.0 220.0	250.0 220.0
Atter	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,320	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 \$19.50 \$1,462.50 \$1.11
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	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$0.86
Admin. and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$6.36 \$20.00 \$0.61 12.0% \$0.95	\$7.35 \$20.00 \$0.61 12.0% \$1.09
	Rate per Billable Hour	\$7.92	\$9.05

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
str	- 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	\$20.71 20.31% 5.74% \$26.10
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	250.0 220.0 6.00	250.0 220.0 6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$19.50 \$1,462.50 \$1.11
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	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$0.99
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$7.23 \$20.00 \$0.72 12.0% \$1.08	\$8.33 \$20.00 \$0.72 12.0% \$1.23
	Rate per Billable Hour	\$9.03	\$10.28

	Base Mod	lel RC Model
Unit of Service	Hour	Hour
- Percent of Direct Care Staff Working Full-Time	70	<mark>70%</mark>
- 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. 22.21 5.74 \$23.	20.31% 5.74%
Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	34. 0. 1. 0. 0. 3. 27. 1.	60 34.60 97 0.97 35 1.35 90 0.90 67 0.67 04 3.04 67 27.67 1.25 5.0 5.0 88% 40 4.40
Staff Cost After Productivity Adj. per Billable Hour	\$6. 250	
- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	220	0.0 220.0 00 6.00
- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$15. \$1,125. \$0.	00 \$1,462.50
- 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. 20.08 5.74 \$31. \$1,270.	\$29.03 18.46% 18.46% 5.74% 76 \$36.06 40 \$1,442.40 10 10
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. \$20. \$0. 12.0 \$1.	00 \$20.00 86 \$0.86 0% 12.0%
Rate per Billable Hour	\$10.	

		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	\$20.71 20.31% 5.74% \$26.10
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	1.16 0.90 0.67	1.16 0.90 0.67
irect Care S	- Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio	3.04 27.86 1.24	3.04 27.86 1.24
Ω	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	4.0 88% 3.52	4.0 88% 3.52
43	Staff Cost After Productivity Adj. per Billable Hour	\$8.12	\$9.19
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 \$19.50 \$1,462.50 \$1.11
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 \$1.30	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$1.47
Admin. and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$10.27 \$20.00 \$1.08	\$11.77 \$20.00 \$1.08
Adm P1 Oper	- Administration Percent Administration Cost per Billable Hour	12.0% \$1.55	12.0% \$1.75
	Rate per Billable Hour	\$12.90	\$14.60

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$20.71
	- Employee Benefit Rate (as a percent of wages)	22.21%	20.31%
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	\$26.10
d Be	Productivity Adjustments Total Hours	34.60	34.60
ane	- Program Set-Up/ Clean-Up	0.97	0.97
ages	- Recordkeeping and Reporting	0.97	0.97
Į Š	- Supervision and Other Employer Time	0.90	0.90
Staff	- Training	0.67	0.67
lre S	- Paid Time Off "Billable" Hours	3.04 28.05	3.04 28.05
C C	Productivity Factor	1.23	1.23
irec	Staffing Ratio	1,25	1,25
	- 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	\$12.16
ce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
I	- 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	75	75
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,125.00	\$19.50 \$1,462.50
臣	Facility Cost per Participant per Billable Hour	\$1,123.00	\$1,462.30
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
Ins	Weekly Supervision Cost	\$1,270.40	\$1,442.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.72	\$1.95
bun	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$13.30 \$20.00	\$15.22 \$20.00
Admin. and Prog. Operations	Program Operations Costs Program Operations Cost per Billable Hour	\$1.43	\$1.43
dm. Pr	- Administration Percent	12.0%	12.0%
 [∢]	Administration Cost per Billable Hour	\$2.01	\$2.27
	Rate per Billable Hour	\$16.74	\$18.92

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$20.71 20.31% 5.74% \$26.10
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting	34.60 0.97 0.77	34.60 0.97 0.77
Staff Wag	- Recordicepting and Reporting - Supervision and Other Employer Time - Training - Paid Time Off	0.77 0.90 0.67 3.04	0.77 0.90 0.67 3.04
Direct Care	"Billable" Hours Productivity Factor Staffing Ratio	28.25 1.22	28.25 1.22
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	2.0 88% 1.76	2.0 88% 1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$18.09
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 \$19.50 \$1,462.50 \$1.11
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$2.56	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$2.90
Admin. and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$19.38 \$20.00 \$2.15 12.0% \$2.94	\$22.10 \$20.00 \$2.15 12.0% \$3.31
	Rate per Billable Hour	\$24.47	\$27.56

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$20.71 20.31% 5.74% \$26.10
Vages and Ben	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting	34.60 0.97 0.97	34.60 0.97 0.97
Direct Care Staff Wages and Benefits	- Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor	0.90 0.67 3.04 28.05 1.23	0.90 0.67 3.04 28.05 1.23
Q	Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour	4.0 88% 3.52 \$8.05	4.0 88% 3.52 \$9.12
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.700 250 3.52 71.0 \$2,485.70 \$1.88	\$0.700 263 3.52 74.7 \$2,615.20 \$1.98
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$19.50 \$1,462.50 \$1.11
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.29	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$1.46

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$12.07	\$13.67
d P	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Admin. Ope	- Administration Percent	12.0%	12.0%
Y Y	Administration Cost per Billable Hour	\$1.79	\$2.01
	Rate per Billable Hour	\$14.94	\$16.76

		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) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$20.71 20.31% 5.74% \$26.10
es and Be	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
Direct Care Staff Wages and Benefits	 Recordkeeping and Reporting Supervision and Other Employer Time Training Paid Time Off "Billable" Hours 	0.97 0.90 0.67 3.04 28.05	0.97 0.90 0.67 3.04 28.05
Direct	Productivity Factor Staffing Ratio - Group Size (Participants per Direct Care Staff)	3.0	3.0
	 - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour 	88% 2.64 \$10.73	88% 2.64 \$12.16
Attendance	- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.700 250 2.64 94.7 \$3,314.50 \$2.51	\$0.700 263 2.64 99.6 \$3,486.70 \$2.64
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$19.50 \$1,462.50 \$1.11
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.72	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$1.95

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$15.81	\$17.86
nin. and Pr Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$1.43	\$20.00 \$1.43
Admin. Ope	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$2.35	\$2.63
	Rate per Billable Hour	\$19.59	\$21.92

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$18.01 22.21% 5.74% \$23.04	\$20.71 20.31% 5.74% \$26.10
es and Ber	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
Direct Care Staff Wages and Benefits	 Recordkeeping and Reporting Supervision and Other Employer Time Training Paid Time Off 	0.77 0.90 0.67 3.04	0.77 0.90 0.67 3.04
Direct Ca	"Billable" Hours Productivity Factor Staffing Ratio	28.25	28.25
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	2.0 88% 1.76	2.0 88% 1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$18.09
Attendance	 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.700 250 1.76 142.1 \$4,971.75 \$3.77	\$0.700 263 1.76 149.4 \$5,230.05 \$3.96
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	75 \$15.00 \$1,125.00 \$0.85	75 \$19.50 \$1,462.50 \$1.11
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$2.56	\$29.03 18.46% 5.74% \$36.06 \$1,442.40 10 \$2.90

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog.	Cost per Hour, Before Program Operations and Administration	\$23.15	\$26.06
nd I	- 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%
Ă	Administration Cost per Billable Hour	\$3.45	\$3.85
	Rate per Billable Hour	\$28.75	\$32.06

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	\$20.71
	- Employee Benefit Rate (as a percent of wages)		22.21%	20.31%
	- 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	\$26.10
Be	Productivity Adjustments			
anc	Total Hours		34.60	34.60
ses	- Program Set-Up/ Clean-Up		0.97	0.97
Wa	- Recordkeeping and Reporting		0.77	0.77
±	- Supervision and Other Employer Time		0.90	0.90
Sts	- Training - Paid Time Off		0.67 3.04	0.67
are	"Billable" Hours		28.25	3.04 28.25
t	Productivity Factor		1.22	1.22
ire	1 roductivity 1 actor		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	\$18.09
93	- 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
	- Number of Miles Traveled per Vehicle per Week		250	263
sag.	- Number of Participants per Vehicle		1.76	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
	- Supervisor Hourly Wage		\$25.24	\$29.03
_	- Supervisor Hourly wage - Supervisor Benefit Rate (as a percent of wages)		20.08%	18.46%
Sioi	- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.76	\$36.06
dn	Weekly Supervision Cost		\$1,270.40	\$1,442.40
01	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Participant per Billable Hour		\$2.56	\$2.90
rog.	Cost per Hour, Before Program Operations and Administration		\$22.30	\$24.95
ions	- Daily Program Operations Costs		\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.15	\$2.15
dmi O	- Administration Percent		12.0%	12.0%
Ā	Administration Cost per Billable Hour		\$3.33	\$3.70
	Base Rate per Billable Hour		\$27.78	\$30.80
TDS Rate Calc	TDS Base Rate (twice rate model, per WIC § 4688.21)		\$55.56	\$61.60
F 2 3	TDS Rate (80 percent of base rate, per WIC § 4688.21)		\$44.45	\$49.28

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	\$24.68
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
, so	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$30.61
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
/ag	- Recordkeeping and Reporting	0.96	0.96
M ⊞ M	- Supervision and Other Employer Time	1.78	1.78
Stal	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 26.90	3.04 26.90
Ü	Productivity Factor	1.29	1.29
irec		1.27	1.27
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Oroup Size (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	\$13.17	\$14.96
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	\$19.50
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
"	Facility Cost per Participant per Billable Hour	\$1.14	\$1.48
	- Supervisor Hourly Wage	\$25.24	\$29.03
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lber	Weekly Supervision Cost	\$1,270.28	\$1,442.21
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.79	\$2.03
	- BCBA Hourly Cost	\$122.24	\$139.61
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$10.38
pt si	Cost per Hour, Before Program Operations and Administration	\$25.19	\$28.85
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog.	Program Operations Cost per Billable Hour	\$1.43	\$1.43
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$4.13
	Rate per Billable Hour	\$30.25	\$34.41

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	\$24.68
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
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	\$30.61
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 ⊞ M	- Supervision and Other Employer Time	1.78	1.78
Stal	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04	3.04 27.09
Ľ Ľ	Productivity Factor	27.09 1.28	1.28
irec		1.20	1.20
	Staffing Ratio - Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Oroup Size (Participants per Direct Care Staff) - Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	1		\$22.26
13	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	
Attendance	- Annual Days of Program Operations	250.0	250.0
- bua	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance	220.0 6.00	220.0 6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
		100	100
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
L E	Facility Cost per Participant per Billable Hour	\$1.14	\$1.48
	- Supervisor Hourly Wage	\$25.24	\$29.03
l uc	- Supervisor Houry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
/isi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,442.21
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$3.02
<u> </u>	- BCBA Hourly Cost	\$122.24	\$139.61
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.02	\$10.31
ر م ا	Cost per Hour, Before Program Operations and Administration	\$32.43	\$37.07
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
Adı O	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.72	\$5.35
	Rate per Billable Hour	\$39.30	\$44.57

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	\$24.68
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
	- 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	\$30.61
Ben	Productivity Adjustments		
pun	Total Hours	34.60	34.60
les s	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.96 1.78	0.96 1.78
¥	- Training	0.96	0.96
Sta	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	26.90	26.90
5	Productivity Factor	1.29	1.29
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$14.96
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 - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 263
Mileage	- Number of Miles Haveled per Vehicle - Number of Participants per Vehicle	2.64	2.64
Tile	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
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.48
	- Supervisor Hourly Wage	\$25.24	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08%	18.46%
erv	Weekly Supervision Cost	5.74% \$1,270.28	5.74% \$1,442.21
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.79	\$2.03
Over- sight	- BCBA Hourly Cost	\$122.24	\$139.61
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$10.38
- v	Cost per Hour, Before Program Operations and Administration	\$27.70	\$31.49
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
Adr. Pope	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.97	\$4.49
	Rate per Billable Hour	\$33.10	\$37.41

Behavioral Day Services, Community, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$24.68
	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
ω .	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$30.61
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
s an	- Program Set-Up/ Clean-Up	0.96	0.96
age	- Recordkeeping and Reporting	0.77	0.77
Į M	- Supervision and Other Employer Time	1.78	1.78
Staf	- Training - Paid Time Off	0.96 3.04	0.96 3.04
are	"Billable" Hours	27.09	27.09
U Z	Productivity Factor	1.28	1.28
)irec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$22.26
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
\tte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00	6.00
<u> </u>		1,320	1,320
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 263
age	- Number of Participants per Vehicle	1.76	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
>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.48
Ę	- Supervisor Hourly Wage	\$25.24	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.74%	18.46% 5.74%
)erv	Weekly Supervision Cost	\$1,270.28	\$1,442.21
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$3.02
L	- BCBA Hourly Cost	\$122.24	\$139.61
Over- sight	- Hours of Oversight per Week	2.00	2.00
<u> </u>	Oversight Cost per Billable Hour	\$9.02	\$10.31
pi s	Cost per Hour, Before Program Operations and Administration	\$36.20	\$41.03
n. an g. tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Ad Or	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.23	\$5.89
	Rate per Billable Hour	\$43.58	\$49.07

Medical Day Services, Center/Facility, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	18.77%
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	\$29.38
Direct Care Staff Wages and Benefits	Productivity Adjustments		
puı	Total Hours	34.60	34.60
ses s	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.96	0.96
lff \	- Supervision and Other Employer Time	1.78 0.96	1.78 0.96
Sta	- Training - Paid Time Off	3.04	3.04
are	"Billable" Hours	26.90	26.90
ct C	Productivity Factor	1.29	1.29
)ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$15.79
ıce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	200.0	200.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
< _	Hours per Year of Participant Attendance	1,200	1,200
<u> </u>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.63
l u	- Supervisor Hourly Wage	\$25.24	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
ervi	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	5.74%	5.74%
dns	- Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,442.21 10
3 1	Supervision Cost per Participant per Billable Hour	\$1.97	\$2.23
	- LVN Hourly Wage	\$34.09	\$39.20
ort	- LVN Hourly wage - LVN Benefit Rate (as a percent of wages)	16.85%	15.66%
LVN Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
S	Weekly LVN Cost	\$1,671.64	\$1,903.55
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.47
r- it	- RN Hourly Cost	\$132.42	\$150.85
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$11.22
g "	Cost per Hour, Before Program Operations and Administration	\$28.28	\$32.34
an,	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.09	\$4.65
	Rate per Billable Hour	\$34.11	\$38.73

Medical Day Services, Center/Facility, 1:2

Unit of Service
- 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) - Staff Cost Before Productivity Adj. (wages + benefits) - Productivity Adjustments - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Paccordkeeping and Reporting - Paccordkeeping and Other Employer Time - Training - Paid Time Off - Paid Time Off - Paid Time Off - Paid Time Off - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Program Operations - Annual Days of 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 - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet
- 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) - Forductivity Adjustments - Productivity Adjustments - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Paid Time Off - Supervision and Other Employer Time - Training - Paid Time Off - Paid Time Off - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Program Operations - Annual Days of Program Operations - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Staffic Ost After Productivity Adjuster Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Staffic Ost After Productivity Adjuster Participant - Annual Cost per Square Foot - Annual Cost per Square Foot - Annual Facility Cost per Participant - Square Feet of Service Space per Participan
- 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) - Ford Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Recordkeeping and Reporting - Supervision and Other Employer Time - Training - Paid Time Off - Paid Time Off - Paid Time Off - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Program Operations - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Pa
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$25.89 \$29.3
- 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 S20.71 S23.5 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Square Foot - Annual Facility Cost per Participant - Square Feet of Service Space per Participant
- 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 S20.71 S23.5 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Square Foot - Annual Facility Cost per Participant - Square Feet of Service Space per Participant
- 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 S20.71 S23.5 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Square Foot - Annual Facility Cost per Participant - Square Feet of Service Space per Participant
- 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 S20.71 S23.5 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Square Foot - Annual Facility Cost per Participant - Square Feet of Service Space per Participant
- 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 S20.71 S23.5 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Square Foot - Annual Facility Cost per Participant - Square Feet of Service Space per Participant
- 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 S20.71 S23.5 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Square Foot - Annual Facility Cost per Participant - Square Feet of Service Space per Participant
- 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 S20.71 S23.5 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Square Foot - Annual Facility Cost per Participant - Square Feet of Service Space per Participant
- 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 S20.71 S23.5 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant \$1,500.00 \$1,950.00
- 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 S20.71 S23.5 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Square Foot - Annual Facility Cost per Participant - Square Feet of Service Space per Participant
- 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 S20.71 S23.5 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant \$1,500.00 \$1,950.00
- 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 S20.71 S23.5 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant \$1,500.00 \$1,950.00
- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour \$20.71 \$23.5 - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Year of Participant Attendance - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Annual Cost per Square Foot - Annual Facility Cost per Participant - Square Feet of Service Space per Participant
- Adjusted Weighted Avg. of No. of Participants per Staff 1.60 1.6 Staff Cost After Productivity Adj. per Billable Hour \$20.71 \$23.5 - Annual Days of Program Operations 250.0 250.0 - Annual Days of Participant Attendance 200.0 200.0 - Hours per Day of Participant Attendance 6.00 6.0 Hours per Year of Participant Attendance 1,200 1,20 - Square Feet of Service Space per Participant 100 10 - Annual Cost per Square Foot \$15.00 \$19.5 Annual Facility Cost per Participant \$1,500.00 \$1,950.0
- Annual Days of Program Operations 250.0 250 Annual Days of Participant Attendance 200.0 200 Hours per Day of Participant Attendance 6.00 6.0 Hours per Year of Participant Attendance 1,200 1,20 - Square Feet of Service Space per Participant 100 10 - Annual Cost per Square Foot \$15.00 \$19.5 Annual Facility Cost per Participant \$1,500.00 \$1,950.0
- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Square Feet of Service Space per Participant - Annual Cost per Square Foot S15.00 \$19.5 \$1,500.00 \$1,950.0
- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Square Feet of Service Space per Participant - Annual Facility Cost per Participant \$1,200 1,20
- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Square Feet of Service Space per Participant - Annual Facility Cost per Participant \$1,200 1,20
- Square Feet of Service Space per Participant - Annual Cost per Square Foot Annual Facility Cost per Participant Square Feet of Service Space per Participant - Annual Cost per Square Foot S15.00 \$19.5 \$1,500.00 \$1,500.00
- Annual Cost per Square Foot \$15.00 \$19.5 Annual Facility Cost per Participant \$1,500.00 \$1,950.0
Facility Cost per Participant per Billable Hour \$1.25 \$1.6
- Supervisor Hourly Wage \$25.24 \$29.0
- 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 18.469 5.749 5.749 5.749 10 11
- Workers' Compensation Rate (as a percent of wages) 5.74% 5.74%
Weekly Supervision Cost \$1,270.28 \$1,442.2 - Number of Direct Care Staff Supervised 10
- Number of Direct Care Staff Supervised 10 1 Supervision Cost per Participant per Billable Hour \$2.93 \$3.3
- LVN Hourly Wage \$34.09 \$39.2
10
Z Weekly LVN Cost \$1,671.64 \$1,903.5
- Number of Direct Care Staff Supervised 20 2
LVN Support Cost per Participant per Billable Hour \$1.93 \$2.2
200.0
$\begin{bmatrix} \frac{1}{5} & \frac{1}{5} \\ \frac{1}{5} & \frac{1}{5} \end{bmatrix} = \text{RN Hourly Cost}$ $= \text{Hours of Oversight per Week}$ $\begin{bmatrix} 132.42 \\ 2.00 \end{bmatrix}$
Oversight Cost per Billable Hour \$9.78 \$11.1
Cost per Hour, Before Program Operations and Administration \$36.60 \$41.8
Daily Program Operations Costs \$20.00 \$20.00
- Daily Program Operations Costs - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour - Administration Percent - Administration Percent - Administration Percent
- Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent S20.00 \$20.00
Administration Cost per Billable Hour \$5.35 \$6.0
Rate per Billable Hour \$44.55 \$50.4

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	18.77%
_ 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	\$29.38
Веп	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.96 1.78	0.96 1.78
H.V	- 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	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	\$13.92	\$15.79
lce	- 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
	Amount per Mile	\$0.700	\$0.700
l eg	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	2.40	2.40
\mathbf{Z}	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)	104.2 \$3,645.95	109.6 \$3,835.30
	Mileage Cost per Participant (at 230 days of operation) Mileage Cost per Participant per Billable Hour	\$3,043.93 \$3.04	\$3,833.30 \$3.20
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	100 \$15.00	100 \$19.50
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
"	Facility Cost per Participant per Billable Hour	\$1.25	\$1.63
	- Supervisor Hourly Wage	\$25.24	\$29.03
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lper	Weekly Supervision Cost	\$1,270.28	\$1,442.21
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$2.23
=	- LVN Hourly Wage	\$34.09	\$39.20
odd	- LVN Benefit Rate (as a percent of wages)	16.85%	15.66%
Sul	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
LVN Support	Weekly LVN Cost - Number of Direct Care Staff Supervised	\$1,671.64	\$1,903.55
`	- Number of Direct Care Staff Supervised LVN Support Cost per Participant per Billable Hour	\$1.29	20 \$1.47
L	12 111 Support Cost per l'articipant per Dinable Hour	\$1,49	Φ1. 4 /

		Base Model	RC Model
	Unit of Service	Hour	Hour
± ±	- RN Hourly Cost	\$132.42	\$150.85
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$11.22
م و	Cost per Hour, Before Program Operations and Administration	\$31.32	\$35.54
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.74	\$1.74
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.51	\$5.08
	Rate per Billable Hour	\$37.57	\$42.36

		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	\$23.60
	- Employee Benefit Rate (as a percent of wages)	20.43%	18.77%
, so	- 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	\$29.38
Ber	Productivity Adjustments	24.50	
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.96 0.77	0.96 0.77
Wag	- Supervision and Other Employer Time	1.78	1.78
aff.	- Training	0.96	0.96
St	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.09	27.09
t	Productivity Factor	1.28	1.28
Dire	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	\$23.50
nce	- 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
<u> </u>	Hours per Year of Participant Attendance	1,200	1,200
	Amount per Mile	\$0.700	\$0.700
e ga	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	1.60	1.60
≥	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation)	156.3 \$5,468.75	164.4 \$5,753.30
	Mileage Cost per Participant per Billable Hour	\$4.56	\$3,733.30 \$4.79
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
aci	Annual Facility Cost per Participant	\$1,500.00	\$1,950.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.63
	- Supervisor Hourly Wage	\$25.24	\$29.03
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
l adr	Weekly Supervision Cost	\$1,270.28	\$1,442.21
Sı	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$3.33
ļ Ę	- LVN Hourly Wage	\$34.09	\$39.20
odd:	- LVN Benefit Rate (as a percent of wages)	16.85%	15.66%
LVN Support	- Workers' Compensation Rate (as a percent of wages) Weekly LVN Cost	5.74% \$1,671.64	5.74% \$1,903.55
\(\xi \)	- Number of Direct Care Staff Supervised	20	20
-	LVN Support Cost per Participant per Billable Hour	\$1.93	\$2.20

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- RN Hourly Cost	\$132.42	\$150.85
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$11.14
ر م	Cost per Hour, Before Program Operations and Administration	\$41.16	\$46.59
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.60	\$2.60
	- Administration Percent	12.0%	12.0%
,	Administration Cost per Billable Hour	\$5.97	\$6.71
	Rate per Billable Hour	\$49.73	\$55.90

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 22.40%	\$20.45 20.47%
_ s	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es a	Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.97 0.90	0.97 0.90
l II	- Training	0.67	0.50
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	29.02	29.02
ct C	Productivity Factor	1.19	1.19
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.20	\$11.55
	Amount per Mile	\$0.700	\$0.700
, and	- Number of Miles Traveled per Vehicle per Week	150	158
Mileage	- Number of Participants per Vehicle	2.64	2.64
\(\overline{\pi}\)	Allocated Miles per Participant per Week	56.8	59.9
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,988.70	\$2,094.75
	Mileage Cost per Participant per Billable Hour	\$1.51	\$1.59
	- Supervisor Hourly Wage	\$25.24	\$29.03
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
lper	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
S	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,261.20 10	\$1,431.60 10
	Supervision Cost per Participant per Billable Hour	\$1.65	\$1.87
.go.	Cost per Hour, Before Program Operations and Administration	\$13.36	\$15.01
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.31	\$1.31
dmir Op	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$2.00	\$2.23
	Rate per Billable Hour	\$16.67	\$18.55

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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
its	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
l B	Productivity Adjustments		
s a	Total Hours	34.60	34.60
age	- Recordkeeping and Reporting	0.77	0.77
	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training - Paid Time Off	0.67 3.04	0.67 3.04
le S	"Billable" Hours	29.22	29.22
Ca	Productivity Factor	1.18	1.18
rect		1.10	1.10
Ξ	Staffing Ratio	•	•
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.17	\$17.18
	Amount per Mile	\$0.700	\$0.700
) e	- Number of Miles Traveled per Vehicle per Week	150	158
Mileage	- Number of Participants per Vehicle	1.76	1.76
Ξ̈	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	\$29.03
티	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
per	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
Suj	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.78
rog	Cost per Hour, Before Program Operations and Administration	\$19.88	\$22.34
Ind P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.94
Imii Op	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$2.98	\$3.31
	Rate per Billable Hour	\$24.80	\$27.59

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%
efits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$20.45 20.47%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$25.62
ges	Productivity Adjustments		
Wa	Total Hours	34.60	34.60
taff	- Recordkeeping and Reporting	0.77	0.77
e Si	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.90 0.77	0.90 0.77
Car	- Training	0.77	0.77
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.60	\$31.26
0	- Number of Miles Traveled per Week	150	158
Mileage	- Amount per Mile	\$0.700	\$0.700
ĭij	Weekly Mileage Cost	\$105.00	\$110.60
	Mileage Cost per Billable Hour	\$3.69	\$3.89
	- Supervisor Hourly Wage	\$25.24	\$29.03
l g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$35.79
- Ins	Weekly Supervision Cost	\$1,261.20	\$1,431.60
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$5.03
rog.	Cost per Hour, Before Program Operations and Administration	\$35.72	\$40.18
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.51	\$3.51
dm: O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$5.35	\$5.96
	Rate per Billable Hour	\$44.58	\$49.65

Participant-Directed Community-Based Training, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
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	\$25.81
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
"	- Paid Time Off	3.04	3.04
ireć	"Billable" Hours	30.45	30.45
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$25.97	\$29.42
rog.	Cost per Hour, Before Program Operations and Administration	\$25.97	\$29.42
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%
Aç	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.97	\$29.42
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.39	\$11.77

Participant-Directed Community-Based Training, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its			
nef	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
Be	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
pur	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ssa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$25.81
Direct Care Staff Wages and Benefits	Productivity Adjustments		
	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.79	0.79
e S	- Training	0.75	0.75
Car	- Paid Time Off	3.04	3.04
t z	"Billable" Hours	30.65	30.65
)ire		1.13	1.13
"	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$29.17
.gc	Cost per Hour, Before Program Operations and Administration	\$25.74	\$29.17
Pro	- Daily Program Operations Costs	\$0.00	\$0.00
and atic	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pr Operations	Trogram Operations Cost per Dinable from	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
¥	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.74	\$29.17
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.16	\$16.04

Participant-Directed Community-Based Training, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
en	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
d B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
, an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$25.81
Direct Care Staff Wages and Benefits		-	·
≋	Productivity Adjustments	24.60	24.60
laff.	Total Hours	34.60	34.60
S	- Recordkeeping and Reporting	0.79	0.79
ar	- Training	0.12	0.12
5	- 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	\$29.17
og.	Cost per Hour, Before Program Operations and Administration	\$25.74	\$29.17
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	\$29.17

Participant-Directed Community-Based Training, 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)	\$26.67	\$30.68
ct (W. Sen	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	7.65% 5.74%	
Direct Staff W and Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$34.79
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.24	\$34.79
nd F	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imi Q	- Administration Percent	0.0%	0.0%
A	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$34.79
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.10	\$13.92

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

		Base Model	RC Model
	H : CO :	11	
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$30.68
Z A S	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Din Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$34.79
rog.	Cost per Hour, Before Program Operations and Administration	\$30.24	\$34.79
d F	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
₹.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$34.79
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.63	\$19.13

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	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$30.24 \$0.00 \$0.00 0.0% \$0.00	\$34.79 \$0.00 \$0.00 0.0% \$0.00
	Rate per Billable Hour	\$30.24	\$34.79

Supplemental Day Program Support

		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	\$20.18
Jen	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
l bu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s aı	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$25.51
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
Ü	- Paid Time Off	3.04	3.04
l.ec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.90	\$29.34
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
dn	Weekly Supervision Cost	\$1,270.40	\$1,442.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.24	\$4.81
iog.	Cost per Hour, Before Program Operations and Administration	\$30.14	\$34.15
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Imin Op	- Administration Percent	6.0%	6.0%
AC	Administration Cost per Billable Hour	\$1.92	\$2.18
	Rate per Billable Hour	\$32.06	\$36.33

Transportation, Company (Small)

		Base Model	RC Model
	Unit of Service	Mile	Mile
	- Percent of Direct Care Staff Working Full-Time	70%	70%
s and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 8.17% \$23.22	\$20.45 20.47% 8.17% \$26.31
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time without Individuals - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Factor	34.60 0.00 0.90 0.67 3.04 29.99 1.15	34.60 0.00 0.90 0.67 3.04 29.99 1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$907.39
Mileage	- Number of Miles Traveled per Week - Operating Cost per Mile Weekly Mileage Cost	\$50.0 \$0.700 \$595.00	\$50.0 \$0.700 \$595.00
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Week per Direct Care Staff	\$35.74 16.43% 8.17% \$1,781.28 10 \$178.13	\$41.10 15.28% 8.17% \$2,029.52 10 \$202.95
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration - Program Operations Costs Program Operations Cost per Week - Administration Percent Administration Cost per Week	\$1,573.95 \$20.00 \$100.00 12.0% \$228.27	\$1,705.34 \$20.00 \$100.00 12.0% \$246.18
	Total Cost per Week Total Rate per Mile	\$1,902.22 \$2.24	\$2,051.52 \$2.41

Transportation, Company (Small), Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Mile	Mile
S	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
pur	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.22	\$26.31
₩	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
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$907.39
	- Number of Miles Traveled per Week	850.0	850.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ag e	- Vehicle Acquisition	\$55,000	\$55,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$5,500	\$5,500
Ξ̈	- 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	\$41.10
ion	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
Supervision	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$2,029.52
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$1,630.05	\$1,778.44
nnd utio	- Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
dhi.	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Week	\$235.92	\$256.15
	Total Cost per Week	\$1,965.97	\$2,134.59
	Total Rate per Mile	\$2.31	\$2.51

Transportation, Company (Medium)

		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	\$33.59
Вет	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
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	\$41.53
¥	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	\$1,432.31
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
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	\$41.10
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
<u> </u>	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$2,029.52
$\bar{\mathbf{v}}$	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
.go	Cost per Week, Before Program Operations and Administration	\$2,192.04	\$2,408.06
d P ₁	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
<u>iii</u> Q	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Week	\$312.55	\$342.01
	Total Cost per Week	\$2,604.59	\$2,850.07
	Total Rate per Mile	\$3.26	\$3.56

Transportation, Company (Medium), Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Mile	Mile
ω.	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$29.21	\$33.59
Ben	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
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	\$41.53
l &	Productivity Adjustments Total Hours	34.60	34.60
taf	- Supervision and Other Employer Time	0.90	0.90
l s	- 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
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,432.31
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
) e	- Vehicle Acquisition	\$95,000	\$95,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$9,500	\$9,500
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	\$41.10
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
Z-iSi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
- dn	Weekly Supervision Cost	\$1,781.28	\$2,029.52
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
.96.	Cost per Week, Before Program Operations and Administration	\$2,278.44	\$2,494.46
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	\$324.33	\$353.79
	Total Cost per Week	\$2,702.77	\$2,948.25
	Total Rate per Mile	\$3.38	\$3.69

Transportation, Company (Large)

		Base Model	RC Model
	Unit of Service	Mile	Mile
s,	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$29.21	\$33.59
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
pur	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$41.53
H	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	\$1,432.31
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge e	- Vehicle Acquisition	\$120,000	\$120,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$12,000	\$12,000
$\mathbf{\Sigma}$	- 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	\$41.10
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
<u> </u>	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$2,029.52
$\bar{\mathbf{v}}$	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
99.	Cost per Week, Before Program Operations and Administration	\$2,360.74	\$2,575.76
d Pr	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
lilii Q	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Week	\$335.56	\$364.88
	Total Cost per Week	\$2,796.30	\$3,040.64
	Total Rate per Mile	\$3.73	\$4.05

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	\$33.59
Вет	- Employee Benefit Rate (as a percent of wages)	16.63%	15.46%
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	\$41.53
 	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	\$1,432.31
	- 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	\$41.10
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	15.28%
iz.	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
edn	Weekly Supervision Cost	\$1,781.28	\$2,029.52
S S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$202.95
.so	Cost per Week, Before Program Operations and Administration	\$2,441.74	\$2,656.76
d P ₁	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
<u>iii</u> Q	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Week	\$346.60	\$375.92
	Total Cost per Week	\$2,888.34	\$3,132.68
	Total Rate per Mile	\$3.85	\$4.18

Transportation, Additional Component

		Base Model	RC Model
	Unit of Service	Trip	Trip
SQ.	- Percent of Direct Care Staff Working Full-Time	70%	70%
- Lefit	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
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	\$25.81
%	Total Hours	34.60	34.60
Staj	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ľ	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$29.68
	- Number of Miles Traveled per Trip	15.0	15.8
l o	- Amount per Mile	\$0.700	\$0.700
Mileage	Mileage Cost per Trip	\$10.50	\$11.06
\geq	- Number of Staff Hours per Trip	0.57	0.59
	- Amount per Staff Hour	\$26.20	\$29.68
	Staff Cost per Trip	\$14.93	\$17.51
	- Supervisor Hourly Wage	\$25.24	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Ţ.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
edn	Weekly Supervision Cost	\$1,270.28	\$1,442.21
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.84
Prog.	Cost per Hour, Before Program Operations and Administration	\$27.84	\$31.41
l de I	-Program Operations Cost	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Trip	\$0.00	\$0.00
Hg O	- Administration Percent	12.0%	12.0%
	Administration Cost per Trip	\$3.80	\$4.28
	Cost per Trip	\$31.64	\$35.69
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.82	\$17.85

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	\$17.78	\$20.45
Be	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
and	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ages	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$25.81
<u>Š</u>	Productivity Adjustments	24.60	24.60
taff	Total Hours - Supervision and Other Employer Time	34.60 0.90	34.60 0.90
e S	- Supervision and Other Employer Time - Training	0.90	0.90
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
Dir	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$29.68
	- Number of Miles Traveled per Trip	15.0	15.8
	- Amount per Mile (less vehicle acquisition)	\$0.390	\$0.390
	- Vehicle acquisition	\$55,000	\$55,000
	- Less: Vehicle trade-in/salvage value	\$5,500	\$5,500
Mileage	- Vehicle useful life, miles	125,000	125,000
lije l	- Vehicle acquisition per Mile	\$0.400	\$0.396
~	- Adjusted amount per Mile	\$0.790	\$0.786
	Mileage Cost per Trip	\$11.79	\$12.42
	- Number of Staff Hours per Trip	0.57	0.59
	- Amount per Staff Hour	\$26.20	\$29.68
	Staff Cost per Trip	\$14.93	\$17.51
	- Supervisor Hourly Wage	\$25.24	\$29.03
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
erv	- 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	\$1,442.21 10
"	Supervision Cost per Trip	\$2.41	\$2.84
<u> </u>			
Pro	Cost per Hour, Before Program Operations and Administration -Program Operations Cost	\$29.13 \$0.00	\$32.77 \$0.00
min. and Pr Operations	Program Operations Cost per Trip	\$0.00	\$0.00
Admin. and Pro Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Trip	\$3.97	\$4.47
	Cost per Trip	\$33.10	\$37.24
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$16.55	\$18.62

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	\$20.18
ene	- Employee Benefit Rate (as a percent of wages)	22.59%	20.65%
I B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
anc	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$25.51
Direct Care Staff Wages and Benefits	Productivity Adjustments		
^∃	Total Hours	34.60	34.60
Staj	- Travel Time without Individuals	1.54	1.62
le i	- Supervision and Other Employer Time	0.90	0.90
تّ ت	- 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	\$31.12
	- Supervisor Hourly Wage	\$25.24	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Sio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$36.06
dng	Weekly Supervision Cost	\$1,270.40	\$1,442.40
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$5.08
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.94	\$36.20
d P	- Daily Program Operations Costs	\$0.00	\$0.00
an rati	Program Operations Cost per Billable Hour	\$0.00	\$0.00
min. and Pr Operations	- Administration Percent	6.0%	6.0%
- Adj	Administration Cost per Billable Hour	\$2.04	\$2.31
	Rate per Billable Hour	\$33.98	\$38.51

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	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
efits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
3en(Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
ses s	- Recordkeeping and Reporting	1.94	1.94
Wag	- Supervision and Other Employer Time	0.68	0.68
aff.	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours Productivity Factor	28.27 1.22	28.27 1.22
.ect	-	1.22	1.22
Dir	Staffing Ratio - Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$5.28	\$6.00
nce	- Annual Days of Program Operations	250.0	250.0
ndaı	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
<u> </u>	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle	250 7.04	263 7.04
- Tile	Allocated Miles per Participant per Week	35.5	37.4
~	Annual Mileage Cost/ Participant	\$1,242.85	\$1,307.60
	Mileage Cost per Participant per Billable Hour	\$0.94	\$0.99
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
Ccr	- Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total	\$667.00 10,349.08	\$667.00 10,349.08
~	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
	Cost per Hour, Before Program Operations and Administration	\$6.28	\$7.05
and	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Adn F Ope	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.93	\$1.04
	Rate per Billable Hour	\$7.75	\$8.63

		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	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
ıts.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
1 Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.74	1.74
§a ⊗	- Supervision and Other Employer Time	0.68	0.68
∰	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	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	\$6.86
ıce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
_ ≺	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
, 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, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
C Sign	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
č	- Annual billable hours per Job Coach, Total	9,119.51	9,119.51
	Accreditation cost per Individual per Billable Hour	\$0.07	\$0.07
br st	Cost per Hour, Before Program Operations and Administration	\$7.18	\$8.06
n. a. g. tior	- 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	\$1.18
	Rate per Billable Hour	\$8.85	\$9.85

		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	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.74% \$30.45	5.74% \$34.62
Direct Care Staff Wages and Benefits	Productivity Adjustments	φυ.τυ	\$34.02
Dua	Total Hours	34.60	34.60
les 5	- Recordkeeping and Reporting	1.54	1.54
Wag	- Supervision and Other Employer Time	0.68	0.68
aff.	- Training	0.67	0.67
e St	- Paid Time Off "Billable" Hours	3.04 28.67	3.04 28.67
Car	Productivity Factor	1.21	1.21
rect	Staffing Ratio		
Di	- 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	\$7.93
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 - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 263
	- Number of Participants per Vehicle	5.28	5.28
Mileage	Allocated Miles per Participant per Week	47.4	49.8
	Annual Mileage Cost/ Participant	\$1,657.25	\$1,743.35
	Mileage Cost per Participant per Billable Hour	\$1.26	\$1.32
l uc	- Accreditation, three years	\$10,000	\$10,000
CARF	- Accreditation, annual amount - Number of Job Coaches per accreditation	\$3,333.33 5.00	\$3,333.33 5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Accı	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64
	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08
pg s	Cost per Hour, Before Program Operations and Administration	\$8.32	\$9.33
n. ar ng. tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.23	\$1.37
	Rate per Billable Hour	\$10.27	\$11.42

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
ıts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
1 Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ses	- Recordkeeping and Reporting	1.35	1.35
≪ag	- 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	28.86	28.86
ct C	Productivity Factor	1.20	1.20
ire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$8.30	\$9.44
ıce	- 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	4.40	4.40
Mi.	Allocated Miles per Participant per Week	56.8	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
CARF	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
) S	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
4	- Annual billable hours per Job Coach, Total	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	\$0.10	\$0.10
nd 1s	Cost per Hour, Before Program Operations and Administration	\$9.91	\$11.12
n. a ng.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.47	\$1.63
	Rate per Billable Hour	\$12.24	\$13.61

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74% \$20.45	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
es a	- Recordkeeping and Reporting	1.16	1.16
Vag	- Supervision and Other Employer Time	0.68	0.68
lff V	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	29.05	29.05
ct C	Productivity Factor	1.19	1.19
— Oire	Staffing Ratio	4.0	4.0
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	4.0 88%	4.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
-	Staff Cost After Productivity Adj. per Billable Hour	\$10.29	\$11.70
Attendance	- Annual Days of Program Operations	250.0	250.0
end:	- Annual Days of Participant Attendance - Hours per Day of Participant Attendance	220.0 6.00	220.0 6.00
- Att	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	263
eage	- Number of Participants per Vehicle	3.52	3.52
Mileage	Allocated Miles per Participant per Week	71.0	74.7
	Annual Mileage Cost/ Participant	\$2,485.70	\$2,615.20
	Mileage Cost per Participant per Billable Hour	\$1.88	\$1.98
g	- Accreditation, three years	\$10,000	\$10,000
CARF	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation - Accreditation, annual cost per Job Coach	5.00 \$667.00	5.00 \$667.00
1 o	- Annual billable hours per Job Coach, Total	5,317.31	5,317.31
∢	Accreditation cost per Individual per Billable Hour	\$0.13	\$0.13
	Cost per Hour, Before Program Operations and Administration	\$12.30	\$13.81
and	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
Adın P	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.82	\$2.03
	Rate per Billable Hour	\$15.20	\$16.92

		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	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
s ar	Total Hours - Recordkeeping and Reporting	34.60 0.97	34.60 0.97
age	- Supervision and Other Employer Time	0.68	0.57
	- Training	0.67	0.67
Staf	- Paid Time Off	3.04	3.04
are ("Billable" Hours	29.24	29.24
l ü	Productivity Factor	1.18	1.18
irec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.61	\$15.47
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
I	- 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	2.64	2.64
Σ	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	94.7 \$3,314.50	99.6 \$3,486.70
	Mileage Cost per Participant per Billable Hour	\$2.51	\$2.64
	- Accreditation, three years	\$10,000	\$10,000
ion	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF ccreditation	- Number of Job Coaches per accreditation	5.00	5.00
CA cred	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	4,014.07	4,014.07
	Accreditation cost per Individual per Billable Hour	\$0.17	\$0.17
d s	Cost per Hour, Before Program Operations and Administration	\$16.29	\$18.28
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
Adj.	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.42	\$2.69
	Rate per Billable Hour	\$20.14	\$22.40

		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	\$28.22
	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
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	\$34.62
ld B	Productivity Adjustments	24.60	24.60
s ar	Total Hours - Recordkeeping and Reporting	34.60 0.77	34.60 0.77
age	- Supervision and Other Employer Time	0.77	0.77
Į ĕ	- Training	0.67	0.67
Staf	- Paid Time Off	3.04	3.04
lre 2	"Billable" Hours	29.44	29.44
L Ca	Productivity Factor	1.18	1.18
irec	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$20.42	\$23.21
ıce	- Annual Days of Program Operations	250.0	250.0
ndar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	263
ilea	- Number of Participants per Vehicle	1.76	1.76
Σ	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	142.1 \$4,971.75	149.4 \$5,230.05
	Mileage Cost per Participant per Billable Hour	\$3.77	\$3,250.05
_	- Accreditation, three years	\$10,000	\$10,000
CARF	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
C. C.	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Y	- Annual billable hours per Job Coach, Total	2,694.35	2,694.35
	Accreditation cost per Individual per Billable Hour	\$0.25	\$0.25
br st	Cost per Hour, Before Program Operations and Administration	\$24.44	\$27.42
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
lmin. a Prog. peratio	Program Operations Cost per Billable Hour	\$2.15	\$2.15
A Q	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$4.03
	Rate per Billable Hour	\$30.22	\$33.60

Participant-Directed Supported Employment, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
l sue	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
l B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
ses	Trounty Staff Cost Before Froductivity Adj. (wages + beliefits)	\$50.45	\$34.02
×ag	Productivity Adjustments		
£	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.65	30.65
Ρ̈́	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$39.12
.go	Cost per Hour, Before Program Operations and Administration	\$34.41	\$39.12
l Pr	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.			
l din	- Administration Percent	0.0%	0.0%
_ ₹	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$34.41	\$39.12

Participant-Directed Supported Employment, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$24.54	\$28.22
ene	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
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	\$34.62
age			
Ĭ	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60 0.79	34.60 0.79
e S	- Recordkeeping and Reporting - Training	0.79	0.79
Сат	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.65	30.65
Dir	Productivity Factor	1.13	1.13
			_
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$39.12
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.41	\$39.12
d Pr	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin.	- Administration Percent	0.0%	0.0%
Ag	- Administration Percent Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.41	\$39.12
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.93	\$21.52

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	\$28.22
ene	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
l d E	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$34.62
age			
Į M	Productivity Adjustments Total Hours	34.60	34.60
taff	- Recordkeeping and Reporting	0.99	0.99
e S	- Training	0.12	0.33
Cal	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.45	30.45
Dir	Productivity Factor	1.14	1.14
		## T	
	Staff Cost After Productivity Adj. per Billable Hour	\$34.71	\$39.47
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.71	\$39.47
d P ₁	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pr Operations	- Administration Percent	0.0%	0.0%
Adr	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.71	\$39.47
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.88	\$15.79

Supported Employment-Individual, Job Development

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
3	- Direct Care Staff Hourly Wage	\$30.54	\$35.12
lefi	- Employee Benefit Rate (as a percent of wages)	16.23%	15.12%
Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
[pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.25	\$42.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
H	- 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
irec	- Paid Time Off	3.04	3.04
Ϊ	"Billable" Hours	24.81	24.74
	Productivity Factor	1.39	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$51.78	\$59.43
	- 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.A.	- 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
.go.	Cost per Hour, Before Program Operations and Administration	\$54.75	\$62.52
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.03	\$4.04
min Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$8.02	\$9.08
<u> </u>	Rate per Billable Hour	\$66.80	\$75.64

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	\$28.22
fits	- Employee Benefit Rate (as a percent of wages)	18.34%	16.94%
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	\$34.62
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
	- Travel Time Between Individuals	2.32	2.44
aff	- Collateral Contacts (not billable)	0.77	0.77
e St	- Recordkeeping and Reporting	0.77	0.77
[]are	- Supervision and Other Employer Time	0.68	0.68
ct (- Training	0.67	0.67
)ire	- 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	\$45.70
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lile.	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.45	\$3.66
_	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
Cre Cre	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	1,370.20	1,363.96
	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.49
rog.	Cost per Hour, Before Program Operations and Administration	\$43.83	\$49.85
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.81
dhi.	- Administration Percent	12.0%	12.0%
Ĭ,	Administration Cost per Billable Hour	\$6.50	\$7.32
	Rate per Billable Hour	\$54.13	\$60.98

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- 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	\$25.70
3en	Productivity Adjustments		
l du	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	1.94	1.94
l % ⊞	- Supervision and Other Employer Time	0.90	0.90
Staj	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ü	"Billable" Hours	27.08	27.08
rec	Productivity Factor	1.28	1.28
Ä	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	\$1.07
Attendance	- Annual Days of Program Operations	250.0	250.0
ndg	- Annual Days of Participant Attendance	220.0	220.0
} } }	- 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
- S0	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
M.	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	\$29.03
¤	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Sup	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.16	\$0.18
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
17	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
90	Cost per Hour, Before Program Operations and Administration	\$2.21	\$2.49
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$0.12	\$0.12
Admin. and Prog. Operations			
l dm O	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$0.32	\$0.36
	Rate per Billable Hour	\$2.65	\$2.97

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Direct Care Staff Wages and Benefits			
d B	Productivity Adjustments Total Hours	24.60	24.60
s an	- Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
1ges	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	1.74	1.74
Š	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.50	0.50
S	- Paid Time Off	3.04	3.04
Car.	"Billable" Hours	27.28	27.28
ថ្	Productivity Factor	1.27	1.27
] ire		,	
"	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	\$1.16
ce	- Annual Days of Program Operations	250.0	250.0
lda1	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
_ ₹	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
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	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
dnş	Weekly Supervision Cost	\$1,264.80	\$1,436.00
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.20
	- Square Feet of Service Space per Participant	50	50
ty.	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fg	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
.go.	Cost per Hour, Before Program Operations and Administration	\$2.31	\$2.60
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
anc rati	Program Operations Cost per Billable Hour	\$0.13	\$0.13
Admin. and Prog. Operations			
de	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.33	\$0.37
	Rate per Billable Hour	\$2.77	\$3.10

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
2	- 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	\$25.70
ld B	Productivity Adjustments Total Hours	24.60	24.60
s an	- Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
age	- Recordkeeping and Reporting	1.54	1.54
Į M	- Supervision and Other Employer Time	0.90	0.90
 tafj	- Training	0.67	0.67
§	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	27.48	27.48
ect	Productivity Factor	1.26	1.26
Di.	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	27.0	27.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	23.76	23.76
	Staff Cost After Productivity Adj. per Billable Hour	\$1.20	\$1.36
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	8.00	8.00
Ĭ.	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	\$29.03
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
S	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,264.80 10	\$1,436.00 10
	Supervision Cost per Participant per Billable Hour	\$0.21	\$0.24
	• • •		
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$375.00	\$487.50
<u> </u>	racinty Cost per raiticipant per binable nour	\$0.28	\$0.37
Prog	Cost per Hour, Before Program Operations and Administration	\$2.52	\$2.84
Ind I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.16	\$0.16
lmii Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$0.37	\$0.41
	Rate per Billable Hour	\$3.05	\$3.41

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- 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	\$25.70
ene	Dual distriction of distriction and		
l d B	Productivity Adjustments 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
j	Productivity Factor	1.25	1.25
jr			
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	22.0	22.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36
	Staff Cost After Productivity Adj. per Billable Hour	\$1.47	\$1.66
1ce	- Annual Days of Program Operations	250.0	250.0
lda1	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
_ ₹	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
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	\$29.03
₌	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,436.00
0,1	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.26	\$0.29
	- Square Feet of Service Space per Participant	50	50
£	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
표	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
.go.	Cost per Hour, Before Program Operations and Administration	\$2.84	\$3.19
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc atic	Program Operations Cost per Billable Hour	\$0.20	\$0.20
Admin. and Prog. Operations			
Apr	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$0.41	\$0.46
	Rate per Billable Hour	\$3.45	\$3.85

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Direct Care Staff Wages and Benefits			
d B	Productivity Adjustments Total Hours	24.60	24.60
s an	- Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
lge.	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	1.16	1.16
Š	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.50	0.67
S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.86	27.86
ថ្	Productivity Factor	1.24	1.24
Jire			
"	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	\$2.13
	- 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
ا د ا	- 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	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
dnş	Weekly Supervision Cost	\$1,264.80	\$1,436.00
0,1	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.33	\$0.38
	- Square Feet of Service Space per Participant	50	50
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fg	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
.0g.	Cost per Hour, Before Program Operations and Administration	\$3.32	\$3.75
1 P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
anc rati	Program Operations Cost per Billable Hour	\$0.25	\$0.25
Admin. and Prog. Operations			
4d	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.49	\$0.55
	Rate per Billable Hour	\$4.06	\$4.55

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Direct Care Staff Wages and Benefits		-	
d B	Productivity Adjustments	24.60	24.60
an	Total Hours	34.60	34.60
lges	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.97	0.97 0.97
Š	- Supervision and Other Employer Time	0.97	0.97
aff	- Training	0.67	0.50
S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.05	28.05
5	Productivity Factor	1.23	1.23
)ire		_	
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	12.0	12.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56
	Staff Cost After Productivity Adj. per Billable Hour	\$2.64	\$2.99
l es	- 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
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	\$29.03
g g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Sup	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.47	\$0.54
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
<u> </u>	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$4.22	\$4.77
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.36	\$0.36
min Op	- Administration Percent	12.0%	12.0%
PY	Administration Cost per Billable Hour	\$0.62	\$0.70
	Rate per Billable Hour	\$5.20	\$5.83

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
its	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	5.20% \$22.69	5.20% \$25.70
Direct Care Staff Wages and Benefits		Ψ22.09	Ψ23.70
l bu	Productivity Adjustments Total Hours	34.60	34.60
es aı	- Program Set-Up/ Clean-Up	0.97	0.97
√age	- Recordkeeping and Reporting	0.77	0.77
l ₩	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training - Paid Time Off	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04 28.25	3.04 28.25
ö	Productivity Factor	1.22	1.22
Dire			
	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	\$3.96
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
Mileage	Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle	250 8.00	263 8.00
-	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	\$29.03
l uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
l per	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.62	\$35.90 \$1,436.00
\[\vec{s}\]	- Number of Direct Care Staff Supervised	\$1,264.80 10	\$1,430.00
	Supervision Cost per Participant per Billable Hour	\$0.63	\$0.71
	- Square Feet of Service Space per Participant	50	50
it.	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
[1]	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
rog.	Cost per Hour, Before Program Operations and Administration	\$5.24	\$5.91
nd P tions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.48	\$0.48
dmii Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$0.78	\$0.87
	Rate per Billable Hour	\$6.50	\$7.26

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- 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	\$25.70
ene			
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
ages	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	0.97	0.97
8	- Supervision and Other Employer Time	0.77	0.77
laff.	- Training	0.67	0.50
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
5	Productivity Factor	1.22	1.22
Jire			
"	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	\$4.45
l e	- Annual Days of Program Operations	250.0	250.0
ıdar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
l 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	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
ďn	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.71	\$0.80
	- Square Feet of Service Space per Participant	50	50
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
고 고	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
.go.	Cost per Hour, Before Program Operations and Administration	\$5.75	\$6.49
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc atic	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Admin. and Prog. Operations			
dir	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$0.86	\$0.96
	Rate per Billable Hour	\$7.15	\$7.99

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- 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	\$25.70
Ben	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es s	- Program Set-Up/ Clean-Up	0.97	0.97
√ag	- Recordkeeping and Reporting	0.77	0.77
Ψ£	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
e j	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dii	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$4.49	\$5.09
ő			
anc	- Annual Days of Program Operations	250.0	250.0
pua	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
,	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e e	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$29.03
п	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
Sup	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.81	\$0.92
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
14	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
rog.	Cost per Hour, Before Program Operations and Administration	\$6.41	\$7.25
d P.	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$0.96	\$1.07
	Rate per Billable Hour	\$7.98	\$8.93

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- 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	\$25.70
] Sené	Puo du otivita Adivota onto		
l d B	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	0.77
laff.	- 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
].re			
-	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	\$5.94
l e	- Annual Days of Program Operations	250.0	250.0
ıdar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
l 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	\$29.03
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90
dn	Weekly Supervision Cost	\$1,264.80	\$1,436.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.94	\$1.07
	- Square Feet of Service Space per Participant	50	50
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
고 고	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
.go.	Cost per Hour, Before Program Operations and Administration	\$7.29	\$8.25
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc atic	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Admin. and Prog. Operations			
l dir	- Administration Percent	12.0%	12.0%
₹,	Administration Cost per Billable Hour	\$1.09	\$1.22
	Rate per Billable Hour	\$9.10	\$10.19

Direct Care Staff Hourly Wage			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) - Productivity Adjustments - Total Hours - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Participant Set-Up/ Clean-Up - Recordkeeping and Reporting - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Program Operations - Annual Days of Program Operations - Annual Days of Participant Attendance - Recordkeeping and Record Records - Recordkeeping and Record Records - Recordkeeping and Records - Recordkeeping a		Unit of Service	Hour	Hour
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Productivity Adjustments - Total Hours - Program Set-Up' Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Paid Time Off - Training - Coroup Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Program Operations - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Hours per Vear of Participant Attendance - Hours per Vear of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Cost (wages + benefits) - Supervisor Cost (wages + benefits) - Supervisor Cost per Participant per Billable Hour - Supervision Cost - Number of Direct Care Staff Supervised - Annual Facility Cost per Participant - Annual Facility		- Percent of Direct Care Staff Working Full-Time	70%	70%
- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Productivity Adjustments - Total Hours - Program Set-Up' Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Paid Time Off - Training - Coroup Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Program Operations - Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Hours per Day of Participant Attendance - Hours per Vear of Participant Attendance - Hours per Vear of Participant Attendance - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Cost (wages + benefits) - Supervisor Cost (wages + benefits) - Supervisor Cost per Participant per Billable Hour - Supervision Cost - Number of Direct Care Staff Supervised - Annual Facility Cost per Participant - Annual Facility		- Direct Care Staff Hourly Wage	\$17.78	\$20.45
- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$22.69 \$25.7				
Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$22.69 \$25.71				5.20%
Staffing Ratio - Group Size (Participants per Direct Care Staff) 5.0 5.0 5.0 5.0 6	efits			\$25.70
Staffing Ratio - Group Size (Participants per Direct Care Staff) 5.0 5.0 5.0 5.0 6	Bene	Productivity Adjustments		
Staffing Ratio - Group Size (Participants per Direct Care Staff) 5.0 5.0 5.0 5.0 6	[pu		34.60	34.60
Staffing Ratio - Group Size (Participants per Direct Care Staff) 5.0 5.0 5.0 6	es a	- Program Set-Up/ Clean-Up		0.97
Staffing Ratio - Group Size (Participants per Direct Care Staff) 5.0 5.0 5.0 6	age			0.77
Staffing Ratio - Group Size (Participants per Direct Care Staff) 5.0 5.0 5.0 5.0 6	f W			0.90
Staffing Ratio - Group Size (Participants per Direct Care Staff) 5.0 5.0 5.0 5.0 6	taf		0.67	0.67
Staffing Ratio - Group Size (Participants per Direct Care Staff) 5.0 5.0 5.0 5.0 6	S	- Paid Time Off	3.04	3.04
Staffing Ratio - Group Size (Participants per Direct Care Staff) 5.0 5.0 5.0 5.0 6	Ca	"Billable" Hours	28.25	28.25
Staffing Ratio - Group Size (Participants per Direct Care Staff) 5.0 5.0 5.0 5.0 6	ect	Productivity Factor	1.22	1.22
- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff - Adjusted Weighted Avg. of No. of Participants per Staff Staff Cost After Productivity Adj. per Billable Hour Sc.29 - 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 - Number of Participant per Week Annual Mileage Cost Participant per Week - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	Dir	C. C. D.		
Participant Attendance Rate			5.0	5.0
Adjusted Weighted Avg. of No. of Participants per Staff				
Staff Cost After Productivity Adj. per Billable Hour \$6.29 \$7.1				
- 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 - Number of Participant per Week - Number of Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Hourly Wage - Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Number of Sarticipant per Billable Hour - Square Feet of Service Space per Participant - Square Feet of S				4.40
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participant per Week - Number of Participant per Week - Number of Participant per Week - Allocated Miles per Participant per Week - Annual Mileage Cost/ Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Annual Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Annual Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Annual Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of		Staff Cost After Productivity Adj. per Billable Hour	\$6.29	\$7.13
Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle - Number of Participant per Week - Sulpervisor Participant per Billable Hour - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of	sce	- 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 Participant per Week - Number of Participant per Week - Number of Participant per Week - Allocated Miles per Participant per Week - Annual Mileage Cost/ Participant - Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Weekly Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Annual Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Annual Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Annual Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of	ıdar			220.0
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Number of Miles Traveled per Vehicle per Week	Y.		1,320	1,320
Number of Miles Traveled per Vehicle per Week		Amount ner Mile	\$0.700	\$0.700
Number of Participants per Vehicle	0			263
Annual Mileage Cost / Participant Mileage 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) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant per Billable Hour Supervision Cost per Participant - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant per Billable Hour \$1.13 \$1.2 Square Feet of Service Space per Participant - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant - Square Feet of Service Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Square Feet of Service Square Foot - Amount reimbursable under Habilitative Services - Square Feet of Service Square Foot - Amount reimbursable under Habilitative Services - Square Feet of Service Square Foot - Amount reimbursable under Habilitative Services - Square Feet of Service Square Foot - Square	sage			8.00
Annual Mileage Cost / Participant Mileage 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) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant per Billable Hour Supervision Cost per Participant - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant per Billable Hour \$1.13 \$1.2 Square Feet of Service Space per Participant - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant - Square Feet of Service Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Square Feet of Service Square Foot - Amount reimbursable under Habilitative Services - Square Feet of Service Square Foot - Amount reimbursable under Habilitative Services - Square Feet of Service Square Foot - Amount reimbursable under Habilitative Services - Square Feet of Service Square Foot - Square	Æile			32.9
Supervisor Hourly Wage	_			\$1,150.80
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Cost (wages + benefits) - Supervision Cost - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of Servi				\$0.87
- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Supervisor Cost (wages + benefits) - Supervisor Cost (wages + benefits) - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised - Supervision Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet of Service Space per Participant - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Square Feet o				¢20.02
- 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 - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant per Billable Hour - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services - Annual Facility Cost per Participant - Square Feet of Service Space per Participant -	_			
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour 10 11 11 11 11 11 11 11 11 11 11 11 11	sior			
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour 10 11 15 15 15 15 15 15 15 15 15 15 15 15	Ţ.			
- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour 10 11 11 11 11 11 11 11 11 11 11 11 11	ədn	1		
Supervision Cost per Participant per Billable Hour Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour \$1.13 \$1.2 50 \$15.00 \$19.5 50.09 \$487.5 \$0.28 \$0.3	S			10
- Square Feet of Service Space per Participant - Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour 50 \$15.00 \$19.5 50.09 \$375.00 \$487.5		*		\$1.29
- Annual Cost per Square Foot - Amount reimbursable under Habilitative Services Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour \$15.00 50.09 \$487.5 \$487.5				
Facility Cost per Participant per Billable Hour \$0.28 \$0.3	8			50
Facility Cost per Participant per Billable Hour \$0.28 \$0.3	ilit			
Facility Cost per Participant per Billable Hour \$0.28 \$0.3	Fac			
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour Solution:	- ••	racinty Cost per Participant per Billadie Hour		\$0.37
- Daily Program Operations Costs - Daily Program Operations Cost per Billable Hour \$20.00 \$20.00 \$20.00 \$0.86 \$0.8	rog			\$9.66
병 팀 Program Operations Cost per Billable Hour \$0.86 \$0.8	nd F ion			\$20.00
. H. D. H.	ı. ar. erat	Program Operations Cost per Billable Hour	\$0.86	\$0.86
E O - Administration Percent 12.0% 12.0%	mir Op	- Administration Percent	12.0%	12.0%
Administration Cost per Billable Hour \$1.28 \$1.4	Ad			\$1.43
				\$11.95

		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	\$20.45
	- Employee Benefit Rate (as a percent of wages)	22.40%	20.47%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$25.70
Direct Care Staff Wages and Benefits			
d B	Productivity Adjustments Total Hours	24.60	24.60
s an	- Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
1ges	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	0.97	0.97
👸	- Supervision and Other Employer Time	0.77	0.77
laff.	- Training	0.67	0.67
S S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	28.25	28.25
5	Productivity Factor	1.22	1.22
) jr	·		
"	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$7.86	\$8.91
<u>8</u>	- 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
¥	Hours per Year of Participant Attendance	1,320	1,320
	A manyart man Mila	\$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
~	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	\$29.03
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	18.46%
Yi.	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$35.90 \$1,436.00
เร	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,264.80 10	\$1,436.00
	Supervision Cost per Participant per Billable Hour	\$1.42	\$1.61
	Supervision Cost per 1 articipant per Binable Hour	\$1.42	\$1.01
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
ac	- Amount reimbursable under Habilitative Services	50.0%	50.0%
"	Annual Facility Cost per Participant	\$375.00	\$487.50
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$10.39	\$11.76
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
anc rati	Program Operations Cost per Billable Hour	\$1.08	\$1.08
min. and Pr Operations			
\dr C	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$1.56	\$1.75
	Rate per Billable Hour	\$13.03	\$14.59

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	\$66.53
2	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
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	\$131.53
	- 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	\$5.98	\$6.33
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$120.62	\$137.86
	- 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%
Ā	Administration Cost per Billable Hour	\$17.03	\$19.39
	Rate per Billable Hour	\$141.92	\$161.56

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	\$66.53
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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)	\$67.04	\$76.47
an s	Productivity Adjustments		
seg1	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
i.ec	- 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	\$120.67	\$138.41
	- Number of Miles Traveled per 40-Hour Week	200	210
l eg	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
M.	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$140.00 \$6.28	\$6.65
<u></u>	Whiteage Cost per binable from	\$0.20	\$0.03
rog	Cost per Hour, Before Program Operations and Administration	\$126.95	\$145.06
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
Imiri Op	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$17.92	\$20.40
	Cost per Billable Hour	\$149.36	\$169.98
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$93.49

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	\$66.53
ts s	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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)	\$67.04	\$76.47
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	4.91	4.87
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>Ö</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	\$141.47
	- 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
M:	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$140.00 \$6.41	\$6.79
<u></u>	Mileage Cost per Dinable Hour	50.41	\$0.73
Tog	Cost per Hour, Before Program Operations and Administration	\$129.09	\$148.26
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Imi Op	- Administration Percent	12.0%	12.0%
ĕ	Administration Cost per Billable Hour	\$18.23	\$20.85
	Cost per Billable Hour	\$151.90	\$173.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$69.49

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	\$46.70
t3	- Employee Benefit Rate (as a percent of wages)	15.38%	14.37%
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	\$54.73
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	2.23	2.21
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)	1.34	1.33
lire	- 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	\$74.40	\$85.38
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
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	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l bei	Weekly Supervision Cost	\$2,681.69	\$3,058.78
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.37	\$11.93
rog.	Cost per Hour, Before Program Operations and Administration	\$90.19	\$103.04
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.95
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$12.56	\$14.32
	Rate per Billable Hour	\$104.68	\$119.31

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	\$46.70 14.37% 2.82% \$54.73
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
rect Care Staf	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Training	0.45 0.89 1.34 0.48	0.45 0.88 1.33 0.48
Dii	- Paid Time Off "Billable" Hours Productivity Factor	3.85 24.74 1.62	3.85 24.54 1.63
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	\$77.76 200 200 \$0.700 \$140.00 \$5.66	\$89.21 210 210 \$0.700 \$147.00 \$5.99
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.84	\$66.53 12.12% 2.82% \$3,058.78 10 \$12.46
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$94.26 \$10.00 \$2.02	\$107.66 \$10.00 \$2.04
<u> </u>	Administration Cost per Billable Hour Cost per Billable Hour	\$13.13 \$109.41	\$14.96 \$124.66
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$60.18	10% 2 \$68.56

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	\$46.70
lits.	- Employee Benefit Rate (as a percent of wages)	15.38%	14.37%
l lef	- Workers' Compensation 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	\$48.00	\$54.73
l es	Total Hours	40.00	40.00
/agr	- Travel Time Between Individuals	4.91	5.16
⊁	- Recordkeeping and Reporting	4.24	4.21
Staf	- Supervision and Other Employer Time	0.45	0.45
le i	- Missed Appointments (not redirected to other tasks)	0.89	0.88
C	- Collateral contacts (not billable)	1.34	1.33
lect	- Training	0.48	0.48
Di:	- 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	\$92.49
	- 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	\$5.87	\$6.22
	- Supervisor Hourly Wage	\$57.85	\$66.53
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.25	\$12.94
and Prog.	Cost per Hour, Before Program Operations and Administration	\$97.76	\$111.65
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
l. ar	Program Operations Cost per Billable Hour	\$2.10	\$2.12
Admin. a	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.62	\$15.51
	Cost per Billable Hour	\$113.48	\$129.28
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.39	\$51.71

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	\$67.51
23	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na Wa	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	3.34	3.31
St	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
1 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	\$116.26	\$133.28
	- 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	\$5.98	\$6.33
rog.	Cost per Hour, Before Program Operations and Administration	\$122.24	\$139.61
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.31
dmi Op	- Administration Percent	12.0%	12.0%
_ V	Administration Cost per Billable Hour	\$17.25	\$19.63
	Rate per Billable Hour	\$143.76	\$163.55

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	\$67.51
its	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
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	\$77.49
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
\ ⊗	- Travel Time Between Individuals	4.91	5.16
l (H	- 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
C	- Collateral contacts (not billable)	2.68	2.66
l e	- 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	\$140.26
	- 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
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
- 50 - 50	Cost per Hour, Before Program Operations and Administration	\$128.66	\$146.91
Prc	- Daily Program Operations Costs	\$20.00	\$20.00
and atio	Program Operations Cost per Billable Hour	\$4.49	\$4.52
Admin. and Prog. Operations			•
db	- Administration Percent	12.0%	12.0%
< _	Administration Cost per Billable Hour	\$18.16	\$20.65
	Cost per Billable Hour	\$151.31	\$172.08
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$83.22	\$94.64

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	\$67.51
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
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	\$77.49
anc	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	- 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	\$143.36
	- 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
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
- 50 - 50	Cost per Hour, Before Program Operations and Administration	\$130.83	\$150.15
Prc	- Daily Program Operations Costs	\$130.83	\$130.13
und atio	Program Operations Cost per Billable Hour	\$20.00 \$4.58	\$20.00
Admin. and Prog. Operations			-
Gg	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$18.47	\$21.11
	Cost per Billable Hour	\$153.88	\$175.88
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$61.55	\$70.35

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	\$31.46
, so	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
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	\$37.89
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	\$59.11
	- 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	\$139.61
on	- Hours of Supervision per Week	1.00	1.00
Suj	Supervision Cost per Billable Hour	\$4.73	\$5.45
og.	Cost per Hour, Before Program Operations and Administration	\$61.86	\$70.29
I Pr	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.95
	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$8.70	\$9.85
	Rate per Billable Hour	\$72.49	\$82.09

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	\$31.46
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
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)	\$33.36	\$37.89
s aı	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
X	- Travel Time Between Individuals	4.91 3.34	5.16 3.31
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.43	0.43
Car	- Collateral contacts (not billable)	1.34	1.33
ect	- Training	0.48	0.48
) <u>;</u>	- 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	\$61.76
	- 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	\$5.66	\$5.99
:13			
Supervisi	- Supervision Hourly Cost - Hours of Supervision per Week	\$122.24	\$139.61
dns	Supervision Cost per Billable Hour	1.00	1.00
	Supervision Cost per Billable Hour	\$4.94	\$5.69
rog	Cost per Hour, Before Program Operations and Administration	\$64.64	\$73.44
d P	- 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%
Ā	Administration Cost per Billable Hour	\$9.09	\$10.29
	Cost per Billable Hour	\$75.75	\$85.77
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$47.17

Associate Behavior Analyst, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$31.46
o o	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
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	\$37.89
ane	Productivity Adjustments		
ges	Total Hours	40.00	40.00
⊗	- Travel Time Between Individuals	4.91	5.16
±	- Recordkeeping and Reporting	4.24	4.21
St	- 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)	1.34	1.33
l 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	\$56.04	\$64.03
	- 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	\$5.87	\$6.22
·IS		0400.04	0120.61
Supervisi	- Supervision Hourly Cost	\$122.24	\$139.61
dn _i	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$5.13	\$5.91
.go	Cost per Hour, Before Program Operations and Administration	\$67.04	\$76.16
1 Pr	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.12
l ill Q	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$9.43	\$10.67
	Cost per Billable Hour	\$78.57	\$88.95
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$35.58

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	\$31.46
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
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	\$37.89
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	\$59.11
	- 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
×	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.42	\$5.73
isi	- Supervision Hourly Cost	\$122.24	\$139.61
Supervisi	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$4.73	\$5.45
			φ3.43
Prog	Cost per Hour, Before Program Operations and Administration	\$61.86	\$70.29
l di	- 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	\$9.85
	Rate per Billable Hour	\$72.49	\$82.09

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	\$31.46
, so	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
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	\$37.89
ane	Productivity Adjustments		
Sagi	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 24.74	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	\$61.76
	- 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	\$139.61
on	- Hours of Supervision per Week	1.00	1.00
	Supervision Cost per Billable Hour	\$4.94	\$5.69
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$64.64	\$73.44
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.02	\$2.04
liffi.	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$9.09	\$10.29
	Cost per Billable Hour	\$75.75	\$85.77
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$47.17

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	\$31.46
į, Si	- Employee Benefit Rate (as a percent of wages)	19.12%	17.62%
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	\$37.89
an	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
⊗	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	4.24	4.21
St	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ct	- Collateral contacts (not billable)	1.34	1.33
)ire	- Training - Paid Time Off	0.48 3.85	0.48
	- Paid Time Off "Billable" Hours	23.84	3.85 23.64
	Productivity Factor		
	Productivity Factor	1.68	1.69
	Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$64.03
	- 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	\$5.87	\$6.22
Supervisi	- Supervision Hourly Cost	\$122.24	\$139.61
per,	- Hours of Supervision per Week	1.00	1.00
Su	Supervision Cost per Billable Hour	\$5.13	\$5.91
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$67.04	\$76.16
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.12
iii Q	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$9.43	\$10.67
	Cost per Billable Hour	\$78.57	\$88.95
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$35.58

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	\$24.68
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ld B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$29.89
Direct Care Staff Wages and Benefits	Productivity Adjustments		
/ag	Total Hours	34.60	34.60
∦	- Travel Time Between Individuals	4.21	4.42
Staf	- Recordkeeping and Reporting	1.92	1.90
1 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
Dir	- 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	\$47.53
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Ele	- 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	\$139.61
perv	- Hours of Supervision per Week	2.00	2.00
Su	Supervision Cost per Billable Hour	\$11.15	\$12.84
0g.	Cost per Hour, Before Program Operations and Administration	\$58.27	\$66.23
I Pr	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.28	\$2.30
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$8.26	\$9.35
	Rate per Billable Hour	\$68.81	\$77.88

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	\$24.68
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
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	\$29.89
ses	Productivity Adjustments Total Hours	24.60	24.60
\ ⊗	- Travel Time Between Individuals	34.60 4.21	34.60 4.42
aff.	- Recordkeeping and Reporting	2.87	2.85
St	- Supervision and Other Employer Time	1.78	1.77
are	- Missed Appointments (not redirected to other tasks)	0.77	0.76
ct	- Training	0.96	0.96
)ire	- Paid Time Off	3.04	3.04
"	"Billable" Hours	20.97	20.80
	Productivity Factor	1.65	1.66
	Staff Cost After Productivity Adj. per Billable Hour	\$43.44	\$49.62
	- 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	\$139.61
per	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	\$11.66	\$13.42
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$60.87	\$69.17
ld P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.38	\$2.40
d d	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$8.63	\$9.76
	Cost per Billable Hour	\$71.88	\$81.33
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$39.53	\$44.73

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	\$24.68
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	18.27%
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	\$29.89
s ai	Productivity Adjustments		
age	Total Hours	34.60	34.60
l M	- Travel Time Between Individuals	4.21	4.42
staf	- Recordkeeping and Reporting	3.63	3.60
2 2	- Supervision and Other Employer Time	1.78	1.77
Ca	- Missed Appointments (not redirected to other tasks)	0.77	0.76
l ct	- Training	0.96	0.96
D <u>i</u>	- Paid Time Off "Billable" Hours	3.04	3.04
		20.21 1.71	20.05 1.73
	Productivity Factor	1./1	1./3
	Staff Cost After Productivity Adj. per Billable Hour	\$45.02	\$51.71
	- 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	\$5.99	\$6.35
Supervisi	- Supervision Hourly Cost	\$122.24	\$139.61
per	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	\$12.10	\$13.93
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$63.11	\$71.99
d P	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.47	\$2.49
lmin QO	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$8.94	\$10.16
	Cost per Billable Hour	\$74.52	\$84.64
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$29.81	\$33.86

Behavior Management Consultant, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$37.00
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	17.40%	16.13%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$44.01
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Na Wa	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	3.34	3.31
St	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
1 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	\$66.13	\$75.70
	- 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	\$5.98	\$6.33
rog.	Cost per Hour, Before Program Operations and Administration	\$72.11	\$82.03
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.31
dmii Op	- Administration Percent	12.0%	12.0%
_ X	Administration Cost per Billable Hour	\$10.42	\$11.77
	Rate per Billable Hour	\$86.80	\$98.11

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	\$37.00
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	16.13%
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)	\$38.67	\$44.01
anc	Productivity Adjustments		
ses	Total Hours	40.00	40.00
∝a§	- 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
C	- Collateral contacts (not billable)	2.68	2.66
iec	- 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	\$69.61	\$79.66
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
.0g.	Cost per Hour, Before Program Operations and Administration	\$75.89	\$86.31
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
l ili	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$10.96	\$12.39
	Cost per Billable Hour	\$91.34	\$103.22
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.24	\$56.77

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	\$37.00
_ ×	- Employee Benefit Rate (as a percent of wages)	17.40%	16.13%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$44.01
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ 8a§	- 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
l ec	- Training	0.48	0.48
Ä	- 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	\$81.42
	- 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	\$6.41	\$6.79
iog.	Cost per Hour, Before Program Operations and Administration	\$77.18	\$88.21
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
AG	Administration Cost per Billable Hour	\$11.15	\$12.66
	Cost per Billable Hour	\$92.91	\$105.49
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.16	\$42.20

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	\$66.53
ţ <u>t</u>	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bel	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ ∦ag	- Travel Time Between Individuals	4.91	5.16
l H	- 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
t C	- Collateral contacts (not billable)	2.68	2.66
l je	- 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	\$131.53
	- 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
90	Cost per Hour, Before Program Operations and Administration	\$120.62	\$137.86
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.31
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$17.03	\$19.39
	Rate per Billable Hour	\$141.92	\$161.56

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	\$66.53
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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)	\$67.04	\$76.47
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Travel Time Between Individuals	4.91	5.16
∰	- 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
7;	- Collateral contacts (not billable)	2.68	2.66
irec	- 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	\$120.67	\$138.41
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Ele	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
90	Cost per Hour, Before Program Operations and Administration	\$126.95	\$145.06
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
A A	Administration Cost per Billable Hour	\$17.92	\$20.40
	Cost per Billable Hour	\$149.36	\$169.98
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$93.49

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	\$66.53
tz t	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Вет	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
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	\$141.47
	- 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
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
50 50		\$129.09	\$148.26
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$129.09	\$148.26
und	Program Operations Cost per Billable Hour	\$20.00 \$4.58	\$20.00 \$4.62
Admin. and Prog. Operations	Program Operations Cost per Biliable Hour	\$4.58	
da o	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$18.23	\$20.85
	Cost per Billable Hour	\$151.90	\$173.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$69.49

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	\$46.70
25	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
s an	Productivity Adjustments		
lge.	Total Hours	34.60	34.60
👸	- Travel Time Between Individuals	4.28	4.49
aff	- Recordkeeping and Reporting	1.95	1.93
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
lire	- Training	0.48	0.48
	- 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	\$84.03
	- 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
Ξ	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.39	\$5.72
		ψο.υ>	
	- Supervisor Hourly Wage	\$57.85	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
ivi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
odn	Weekly Supervision Cost	\$2,681.69	\$3,058.78
\sigma	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.95	\$13.73
Prog.	Cost per Hour, Before Program Operations and Administration	\$90.47	\$103.48
l d J	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.23	\$2.24
l fig	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$12.64	\$14.42
	Rate per Billable Hour	\$105.34	\$120.14

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	\$46.70
3	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
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	\$54.21
ss at	Productivity Adjustments Total Hours	34.60	34.60
/age	- Travel Time Between Individuals	4.28	4.49
≱	- Recordkeeping and Reporting	2.91	2.89
Staf	- Supervision and Other Employer Time	0.45	0.45
le i	- Missed Appointments (not redirected to other tasks)	0.78	0.77
Ca	- Collateral contacts (not billable)	1.17	1.16
rect	- Training	0.48	0.48
Di:	- 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	\$87.82
	- 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	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
- iv	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
adn	Weekly Supervision Cost	\$2,681.69	\$3,058.78
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$14.35
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$94.58	\$108.15
and Pr	- Daily Program Operations Costs	\$10.00	\$10.00
n. ar erat	Program Operations Cost per Billable Hour	\$2.33	\$2.35
Admin. Ope	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.22	\$15.07
	Cost per Billable Hour	\$110.13	\$125.57
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.57	\$69.06

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	\$46.70
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
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	\$54.21
s an	Productivity Adjustments Total Hours	24.60	24.60
age	- Travel Time Between Individuals	34.60 4.28	34.60 4.49
Į ĕ	- Recordkeeping and Reporting	3.69	3.66
taf	- Supervision and Other Employer Time	0.45	0.45
<u>5</u>	- Missed Appointments (not redirected to other tasks)	0.78	0.43
Ca	- Collateral contacts (not billable)	1.17	1.16
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.71	20.55
	Productivity Factor	1.67	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$79.31	\$91.07
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Ele	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.85	\$6.20
	- Supervisor Hourly Wage	\$57.85	\$66.53
uo	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.95	\$14.88
ģi,	Control House Defens December Constitution and Administration	¢00.11	¢112.15
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$98.11 \$10.00	\$112.15 \$10.00
and Prog.	Program Operations Cost per Billable Hour	\$2.41	\$2.43
_	Trogram Operations Cost per Binable from	\$2.41	
Admin. Ope	- Administration Percent	12.0%	12.0%
< <	Administration Cost per Billable Hour	\$13.71	\$15.62
	Cost per Billable Hour	\$114.23	\$130.20
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.69	\$52.08

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	\$66.53
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
;ne:	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	40.00	40.00
[- Recordkeeping and Reporting	4.01	4.01
taf	- Supervision and Other Employer Time	0.45	0.45
S S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Ca	- Collateral contacts (not billable)	2.68	2.68
sct	- Training	0.48	0.48
Dir.	- Paid Time Off	3.85	3.85
	"Billable" Hours	27.64	27.64
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$97.21	\$110.88
g	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
] .2	Annual Clinic Cost	\$4,800.00	\$6,240.00
l iii	Annual Billable Hours	1,437.28	\$1,437.28
	Clinic Space Cost per Billable Hour	\$3.34	\$4.34
rog.	Cost per Hour, Before Program Operations and Administration	\$100.55	\$115.22
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	\$16.21
	Rate per Billable Hour	\$118.38	\$135.05

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	\$66.53
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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	\$76.47
es at	Productivity Adjustments		
/ag	Total Hours	40.00	40.00
≸	- Recordkeeping and Reporting	5.13	5.13
taf	- Supervision and Other Employer Time	0.45	0.45
9 9	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Ca	- Collateral contacts (not billable)	2.68	2.68
sct	- 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	\$115.47
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
ic 5	Annual Clinic Cost	\$4,800.00	\$6,240.00
Iii	Annual Billable Hours	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.48	\$4.52
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$104.71	\$119.99
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.77	\$3.77
lmin Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.79	\$16.88
	Cost per Billable Hour	\$123.27	\$140.64
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$67.80	\$77.35

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$66.53
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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	\$76.47
ies aı	Productivity Adjustments		
Vag	Total Hours	40.00	40.00
H V	- Recordkeeping and Reporting	5.57	5.57
Sta	- Supervision and Other Employer Time	0.45	0.45
l e	- Missed Appointments (not redirected to other tasks)	0.89	0.89
ပ္မ	- Collateral contacts (not billable)	2.68	2.68
ect	- Training	0.48	0.48
Dii	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.08	26.08
	Productivity Factor	1.53	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$102.57	\$117.00
a	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
] .	Annual Clinic Cost	\$4,800.00	\$6,240.00
lii.	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$4.60
rog.	Cost per Hour, Before Program Operations and Administration	\$106.11	\$121.60
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.83	\$3.83
Imir Op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$14.99	\$17.10
	Cost per Billable Hour	\$124.93	\$142.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$49.97	\$57.01

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	\$46.70
sfits	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
l ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
🔌	- Recordkeeping and Reporting	2.53	2.53
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Car	- Collateral contacts (not billable)	1.17	1.17
sct	- Training	0.48	0.48
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.15	26.15
	Productivity Factor	1.32	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$62.69	\$71.56
e3	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
lic 3	Annual Clinic Cost	\$4,800.00	\$6,240.00
<u> ;</u>	Annual Billable Hours	1,359.80	\$1,359.80
	Clinic Space Cost per Billable Hour	\$3.53	\$4.59
	- Supervisor Hourly Wage	\$57.85	\$66.53
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.26	\$11.70
-Sc	Cost per Hour, Before Program Operations and Administration	\$76.48	\$87.85
Pro	- Daily Program Operations Costs	\$10.00	\$10.00
and atic	Program Operations Cost per Billable Hour	\$1.91	\$1.91
Admin. and Prog. Operations			
Hg O	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$10.69	\$12.24
	Rate per Billable Hour	\$89.08	\$102.00

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	\$46.70
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
nd B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
	- 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)	1.17	1.17
 5	- Training	0.48	0.48
ire	- 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	\$74.27
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
lic 9	Annual Clinic Cost	\$4,800.00	\$6,240.00
iii	Annual Billable Hours	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.67	\$4.77
	- Supervisor Hourly Wage	\$57.85	\$66.53
l uc	- Supervisor Frounty wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
isi.	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.65	\$12.15
50	Super vision Cost per Binable Hour	\$10.03	\$12.13
rog	Cost per Hour, Before Program Operations and Administration	\$79.38	\$91.19
nin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
- ar era1	Program Operations Cost per Billable Hour	\$1.99	\$1.99
lini Op	- Administration Percent	12.0%	12.0%
Adn (Administration Cost per Billable Hour	\$11.10	\$12.71
	Cost per Billable Hour	\$92.47	\$105.89
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.86	\$58.24

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	\$46.70
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
l sue	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
Direct Care Staff Wages and Benefits	Productivity Adjustments		
/ag	Total Hours	34.60	34.60
⊁	- Recordkeeping and Reporting	4.28	4.28
Staf	- Supervision and Other Employer Time	0.45	0.45
	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Ca	- Collateral contacts (not billable)	1.17	1.17
ect	- Training	0.48	0.48
Dir.	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.40	24.40
	Productivity Factor	1.42	1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$67.44	\$76.98
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$31.20
10.5	Annual Clinic Cost	\$4,800.00	\$6,240.00
: : : : : : : : : : : : : : : : : : :	Annual Billable Hours	1,268.80	\$1,268.80
	Clinic Space Cost per Billable Hour	\$3.78	\$4.92
		057.05	Φ.σ.ς. 52
4	- Supervisor Hourly Wage	\$57.85	\$66.53
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dnş	Weekly Supervision Cost	\$2,681.69	\$3,058.78
01	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Billable Hour	\$10.99	\$12.54
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$82.21	\$94.44
d P	- Daily Program Operations Costs	\$10.00	\$10.00
an .	Program Operations Cost per Billable Hour	\$2.05	\$2.05
min. and Pr Operations	- Administration Percent	12.0%	12.0%
Adn	Administration Cost per Billable Hour	\$11.49	\$13.16
	Cost per Billable Hour	\$95.75	\$109.65
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.30	\$43.86

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	\$41.00
	- Employee Benefit Rate (as a percent of wages)	16.45%	15.30%
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	\$48.43
pu	Productivity Adjustments		
es a	Total Hours	40.00	40.00
age/	- Travel Time Between Individuals	4.91	5.16
≸	- Recordkeeping and Reporting	2.23	2.21
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	23.17	22.98
	Productivity Factor	1.73	1.74
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$84.27
	- 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	\$6.04	\$6.40
g g	- Supervisor Hourly Wage	\$57.85	\$66.53
isio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dnş	Weekly Supervision Cost	\$2,681.69	\$3,058.78
01	- Number of Direct Care Staff Supervised	10	10
<u> </u>	Supervision Cost per Billable Hour	\$11.57	\$13.31
Prog	Cost per Hour, Before Program Operations and Administration	\$91.17	\$103.98
nd [- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.16	\$2.18
Gu	- Administration Percent	12.0%	12.0%
<,	Administration Cost per Billable Hour	\$12.73	\$14.48
	Rate per Billable Hour	\$106.06	\$120.64

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) - Collateral contacts (not billable)	\$35.65 16.45% 2.82% \$42.52 40.00 4.91 3.34 0.45 0.89 2.68	\$41.00 15.30% 2.82% \$48.43 40.00 5.16 3.31 0.45 0.88 2.66
Direct (- Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.34 0.48 3.85 22.06 1.81 \$76.96	1.33 0.48 3.85 21.88 1.83 \$88.63
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	\$66.53 12.12% 2.82% \$3,058.78 10 \$13.98
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	\$109.33 \$10.00 \$2.29 12.0% \$15.22
	Cost per Billable Hour	\$111.07	\$126.84
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$61.09	\$69.76

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$41.00
	- Employee Benefit Rate (as a percent of wages)	16.45%	15.30%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$48.43
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	4.24	4.21
tafi	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ca	- Collateral contacts (not billable)	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.16	20.98
	Productivity Factor	1.89	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$80.36	\$92.50
	- 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
2	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.62	\$7.01
	- Supervisor Hourly Wage	\$57.85	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
.vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ladr	Weekly Supervision Cost	\$2,681.69	\$3,058.78
N S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.67	\$14.58
nd Prog. tions	Cost per Hour, Before Program Operations and Administration	\$99.65	\$114.09
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
ano	Program Operations Cost per Billable Hour	\$2.36	\$2.38
Admin. an Operati	- Administration Percent	12.0%	12.0%
PV	Administration Cost per Billable Hour	\$13.91	\$15.88
	Cost per Billable Hour	\$115.92	\$132.35
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$46.37	\$52.94

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	\$29.19
l o	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$34.87
an	Productivity Adjustments		
səgi	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.25	4.46
aff	- Recordkeeping and Reporting	1.94	1.92
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	21.87	21.71
	Productivity Factor	1.58	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$55.44
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
iles	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.54	\$5.87
	- Supervisor Hourly Wage	\$35.65	\$41.00
g	- Supervisor Benefit Rate (as a percent of wages)	16,45%	15.30%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,937.17
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.78	\$8.92
άρ			
Pro ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$61.76	\$70.23
and atio	Program Operations Costs Program Operations Cost per Billable Hour	\$10.00 \$2.29	\$10.00 \$2.30
Admin. and Prog. Operations			
l mb O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$8.73	\$9.89
	Rate per Billable Hour	\$72.78	\$82.42

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%
ges 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	\$25.38 17.98% 2.82% \$30.66	\$29.19 16.64% 2.82% \$34.87
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 "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	4.25 2.90 0.90 0.77 1.16 0.67 3.04 20.91 1.65	4.46 2.88 0.89 0.76 1.15 0.67 3.04 20.75 1.67
Mileage	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour	200 173 \$0.700 \$121.10 \$5.79	210 182 \$0.700 \$127.40 \$6.14
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$35.65 16.45% 2.82% \$1,700.79 10 \$8.13	\$41.00 15.30% 2.82% \$1,937.17 10 \$9.34
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	\$64.51 \$10.00 \$2.39 12.0% \$9.12	\$73.71 \$10.00 \$2.41 12.0% \$10.38
	Cost per Billable Hour - Rate Premium	\$76.02 10%	\$86.50 10%
	- Number of Individuals Served Rate per Billable Hour	\$41.81	\$47.58

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	\$29.19
100	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%
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	\$34.87
anc	Productivity Adjustments		
ses	Total Hours	34.60	34.60
Way	- Travel Time Between Individuals	4.25	4.46
£	- Recordkeeping and Reporting	3.66	3.63
Sta	- Supervision and Other Employer Time	0.90	0.89
are	- Missed Appointments (not redirected to other tasks)	0.77	0.76
1 0	- Interdisciplinary team case reviews/planning	1.16	1.15
irec	- 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	\$60.33
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.01	\$6.37
_	- Supervisor Hourly Wage	\$35.65	\$41.00
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
I .	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l adr	Weekly Supervision Cost	\$1,700.79	\$1,937.17
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$8.44	\$9.69
and Prog.	Cost per Hour, Before Program Operations and Administration	\$67.19	\$76.39
Id F	- Daily Program Operations Costs	\$10.00	\$10.00
. 65	Program Operations Cost per Billable Hour	\$2.48	\$2.50
Admin Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$9.50	\$10.76
	Cost per Billable Hour	\$79.17	\$89.65
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.67	\$35.86

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

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
	- Direct Care Staff Hourly Wage		\$18.97	\$21.82
2	- Employee Benefit Rate (as a percent of wages)		21.47%	19.67%
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	\$26.73
s ar	Productivity Adjustments			
age	Total Hours	_	34.60	34.60
👸	- Travel Time Between Individuals		4.25	4.46
aff	- Recordkeeping and Reporting		0.97	0.96
e St	- Supervision and Other Employer Time		0.90	0.89
[ar	- Missed Appointments (not redirected to other tasks)		0.77	0.76
Ç	- Interdisciplinary team case reviews/planning		- 0.67	0.67
)ire	- Training - Paid Time Off		0.67	0.67
"	"Billable" Hours		3.04 24.00	3.04 23.82
	Productivity Factor		1.44	1.45
	Productivity Factor		1.44	1.43
	Staff Cost After Productivity Adj. per Billable Hour		\$33.96	\$38.76
	- Number of Miles Traveled per 40-Hour Week		200	210
) eg	- Number of Miles Adjusted for Mix of FT and PT Staff		173	182
Mileage	- Amount per Mile		\$0.700	\$0.700
\mathbb{Z}	Weekly Mileage Cost		\$121.10	\$127.40
	Mileage Cost per Billable Hour		\$5.05	\$5.35
	Mineage Cost per Binable Hour			φ3.33
_	- Supervisor Hourly Wage		\$35.65	\$41.00
Supervision	- Supervisor Benefit Rate (as a percent of wages)		16.45%	15.30%
ivi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
edn	Weekly Supervision Cost		\$1,700.79	\$1,937.17
S	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$7.09	\$8.13
Prog.	Cost per Hour, Before Program Operations and Administration		\$46.10	\$52.24
Admin. and Prog. Operations	- Daily Program Operations Costs		\$10.00	\$10.00
	Program Operations Cost per Billable Hour		\$2.08	\$2.10
fg	- Administration Percent		12.0%	12.0%
_ ₹	Administration Cost per Billable Hour		\$6.57	\$7.41
	Rate per Billable Hour		\$54.75	\$61.75

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$21.82
23	- Employee Benefit Rate (as a percent of wages)	21.47%	19.67%
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	\$26.73
s and	Productivity Adjustments Total Hours	34.60	34.60
/age	- Travel Time Between Individuals	4.25	4.46
≱	- Recordkeeping and Reporting	1.45	1.44
Staf	- Supervision and Other Employer Time	0.90	0.89
lre (- Missed Appointments (not redirected to other tasks)	0.77	0.76
l zz	- Interdisciplinary team case reviews/planning	-	-
lec.	- Training	0.67	0.67
D.	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.52	23.34
	Productivity Factor	1.47	1.48
	Staff Cost After Productivity Adj. per Billable Hour	\$34.66	\$39.56
	- 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
~	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.15	\$5.46
_	- Supervisor Hourly Wage	\$35.65	\$41.00
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
Ţ.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
edn	Weekly Supervision Cost	\$1,700.79	\$1,937.17
\sigma	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.23	\$8.30
and Prog.	Cost per Hour, Before Program Operations and Administration	\$47.04	\$53.32
and Pro	- Daily Program Operations Costs	\$10.00	\$10.00
n. ar erat	Program Operations Cost per Billable Hour	\$2.13	\$2.14
Admin. a	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$6.71	\$7.56
	Cost per Billable Hour	\$55.88	\$63.02
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$30.73	\$34.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$21.82
S S	- Employee Benefit Rate (as a percent of wages)	21.47%	19.67%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$26.73
and	Productivity Adjustments		
ses	Total Hours	34.60	34.60
√ag	- Travel Time Between Individuals	4.25	4.46
L	- Recordkeeping and Reporting	1.84	1.83
Sta	- Supervision and Other Employer Time	0.90	0.89
are	- Missed Appointments (not redirected to other tasks)	0.77	0.76
C	- Interdisciplinary team case reviews/planning	-	-
irec	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	23.13	22.95
	Productivity Factor	1.50	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$35.37	\$40.36
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
llea	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.24	\$5.55
Į g	- Supervisor Hourly Wage	\$35.65	\$41.00
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
erv	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,937.17
"	- Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	10 97.25	10
	Supervision Cost per binable flour	\$7.35	\$8.44
and Prog.	Cost per Hour, Before Program Operations and Administration	\$47.96	\$54.35
ld P	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.16	\$2.18
Admin. Ope	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$6.83	\$7.71
	Cost per Billable Hour	\$56.95	\$64.24
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.78	\$25.70

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	\$66.53
	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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	\$76.47
	Productivity Adjustments		
es s	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
5	- 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	\$121.34	\$139.94
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Tile	- 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	\$127.69	\$146.66
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
dmir Op	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$18.03	\$20.62
	Rate per Billable Hour	\$150.25	\$171.85

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	\$66.53
	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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	\$76.47
l Pu	Productivity Adjustments		
Sa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
[- 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
Caı	- 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	\$128.05	\$147.59
	- 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	\$6.69	\$7.08
rog.	Cost per Hour, Before Program Operations and Administration	\$134.74	\$154.67
d P ₁	- 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%
Ad	Administration Cost per Billable Hour	\$19.03	\$21.75
	Cost per Billable Hour	\$158.55	\$181.23
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$87.20	\$99.68

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	\$66.53
	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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	\$76.47
l pu	Productivity Adjustments		
ss	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
	- 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
Ca	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
] iř	- 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	\$150.65
	- 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
Ž	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
- Sc	Cost per Hour, Before Program Operations and Administration	\$137.56	\$157.88
Pro	- Daily Program Operations Costs	\$20.00	\$20.00
and ratic	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$19.42	\$22.20
	Cost per Billable Hour	\$161.86	\$185.00
		200	• • • • • • • • • • • • • • • • • • • •
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$64.74	\$74.00

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	\$46.70
	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
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	\$54.21
and	Productivity Adjustments	24.60	24.60
ses	Total Hours - Travel Time Between Individuals	34.60 4.28	34.60 4.49
∝ag	- Recordkeeping and Reporting	2.91	2.89
l ff	- 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	- Interdisciplinary team case reviews/planning	1.17	1.16
ire.	- 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	\$98.66
	- 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
	C . H I W	ф <u>е</u> д 0.5	\$66.53
uc	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85 13.07%	12.12%
,isi	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.00	\$16.10
in			
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$106.28	\$121.47
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.61	\$2.63
I jiii	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$14.85	\$16.92
	Rate per Billable Hour	\$123.74	\$141.02

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$46.70
	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Sa	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	4.49
Į. M	- Recordkeeping and Reporting	3.89	3.86
Staf	- Supervision and Other Employer Time	0.45	0.45
l e	- Missed Appointments (not redirected to other tasks)	0.78	0.77
Ca	- Collateral contacts (not billable)	2.34	2.32
rect	- Interdisciplinary team case reviews/planning	1.17	1.16
D.	- Training - Paid Time Off	0.48 3.04	0.48 3.04
	"Billable" Hours	18.17	18.03
	Productivity Factor	1.90	1.92
		1.50	
	Staff Cost After Productivity Adj. per Billable Hour	\$90.23	\$104.08
	- 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
~	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.66	\$7.07
	- Supervisor Hourly Wage	\$57.85	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Zi.	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
adn	Weekly Supervision Cost	\$2,681.69	\$3,058.78
S S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.76	\$16.96
nd Prog. tions	Cost per Hour, Before Program Operations and Administration	\$111.65	\$128.11
d Pr	- Daily Program Operations Costs	\$10.00	\$10.00
an rati	Program Operations Cost per Billable Hour	\$2.75	\$2.77
Admin. an Operat	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$15.60	\$17.85
	Cost per Billable Hour	\$130.00	\$148.73
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.50	\$81.80

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	70% \$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	70% \$46.70 13.27% 2.82% \$54.21 34.60 4.49 4.25 0.45 0.77 2.32 1.16 0.48 3.04 17.64 1.96
	Staff Cost After Productivity Adj. per Billable Hour	\$92.61	\$106.25
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	\$66.53 12.12% 2.82% \$3,058.78 10 \$17.34
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	\$130.81 \$10.00 \$2.83 12.0% \$18.22
	Cost per Billable Hour	\$133.31	\$151.86
	- Rate Premium - Number of Individuals Served	20%	20% 3
	Rate per Billable Hour	\$53.32	\$60.74

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	\$72.99
	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21
Direct Care Staff Wages and Benefits	Productivity Adjustments		
SS	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
Į M̃	- 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
gc	- 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	\$132.58	\$152.27
	- 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	\$138.93	\$158.99
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
	- Administration Percent	12.0%	12.0%
_	Administration Cost per Billable Hour	\$19.56	\$22.30
	Rate per Billable Hour	\$163.02	\$185.86

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	\$72.99
	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21
nd E	Productivity Adjustments		
ss a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
Į Į	- 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
Car	- Collateral contacts (not billable)	2.68	2.66
ct	- 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	\$139.91	\$160.60
	- 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
Ž	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
ģi,	•	\$146.60	
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$20.00	\$167.68 \$20.00
und atio	Program Operations Cost per Billable Hour	\$4.78	\$20.00 \$4.81
Admin. and Prog. Operations			
dh C	- Administration Percent	12.0%	12.0%
_<	Administration Cost per Billable Hour	\$20.64	\$23.52
	Cost per Billable Hour	\$172.02	\$196.01
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$94.61	\$107.81

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	\$72.99
	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21
l pu	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
\geq	- Recordkeeping and Reporting	4.91	4.87
taf	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Cai	- Collateral contacts (not billable)	2.68	2.66
ct	- Interdisciplinary team case reviews/planning	1.34	1.33
] ir	- Training	0.48	0.48
-	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$142.84	\$163.92
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
rog.	Cost per Hour, Before Program Operations and Administration	\$149.67	\$171.15
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Imir Op	- Administration Percent	12.0%	12.0%
Aç	Administration Cost per Billable Hour	\$21.08	\$24.01
	Cost per Billable Hour	\$175.63	\$200.08
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$70.25	\$80.03

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	\$30.92
	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30
Direct Care Staff Wages and Benefits	Productivity Adjustments		
an	Total Hours	40.00	40.00
seg	- Travel Time Between Individuals	4.91	5.16
8°	- Recordkeeping and Reporting	3.34	3.31
aff	- Supervision and Other Employer Time	0.45	0.45
S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
]ar	- 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	\$59.44	\$68.26
	- 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
og.	Cost per Hour, Before Program Operations and Administration	\$65.79	\$74.98
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.57
dmir Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$9.59	\$10.85
	Rate per Billable Hour	\$79.91	\$90.40

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$30.92
	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30
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	\$62.72	\$71.99
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
\geq	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	\$69.41	\$79.07
d Pr	- 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%
Ad	Administration Cost per Billable Hour	\$10.12	\$11.44
	Cost per Billable Hour	\$84.31	\$95.32
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$46.37	\$52.43

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	\$30.92
	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
its	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l lau	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30
Direct Care Staff Wages and Benefits	D. J. et al. Alt.		
anc	Productivity Adjustments Total Hours	40.00	40.00
ges	- Travel Time Between Individuals	40.00	40.00 5.16
≪ag	- Praver Time Between Individuals - Recordkeeping and Reporting	4.91	4.87
l ff	- Recording and Reporting - Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.43
are	- 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	\$64.04	672 40
	Stan Cost After Froductivity Adj. per Binable Hodi	\$04.04	\$73.48
	- 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	\$6.83	\$7.23
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$70.87	\$80.71
d Pr	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Jin.	A1 ' ' A A' D	12.00/	12.00/
dp	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$10.33	\$11.68
	Cost per Billable Hour	\$86.08	\$97.31
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.43	\$38.92

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	\$74.38
	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
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
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	\$134.92	\$154.91
	- 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	\$161.63
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.57
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$19.88	\$22.66
	Rate per Billable Hour	\$165.68	\$188.86

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	\$74.38
	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
its	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
l bi	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
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	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$142.37	\$163.37
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
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
ág			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$149.06	\$170.45
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
di O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$20.98	\$23.90
	Cost per Billable Hour	\$174.82	\$199.16
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$96.15	\$109.54

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
		Tiour	11041
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$74.38
	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
its	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
d B	Productivity Adjustments		
an	Total Hours	40.00	40.00
1ge	- Travel Time Between Individuals	4.91	5.16
🕺	- Recordkeeping and Reporting	4.91	4.87
aff	- Supervision and Other Employer Time	0.45	0.45
S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
]are	- Collateral contacts (not billable)	2.68	2.66
t	- Interdisciplinary team case reviews/planning	1.34	1.33
lire	- 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	\$166.76
	- 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
\geq	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
g.	Cost per Hour, Before Program Operations and Administration	\$152.18	\$173.99
Prc	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Admin. and Prog. Operations		,	•
l din	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$21.42	\$24.40
	Cost per Billable Hour	\$178.48	\$203.31
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$71.39	\$81.32

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	\$39.20
	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
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	\$45.93
anc	Productivity Adjustments	24.60	24.60
ses	Total Hours	34.60	34.60
×ag	- Travel Time Between Individuals - Recordkeeping and Reporting	4.28	4.49
₩	- Recording and Reporting - Supervision and Other Employer Time	2.91 0.45	2.89 0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.43	0.43
are	- Collateral contacts (not billable)	2.34	2.32
t C	- Interdisciplinary team case reviews/planning	1.17	1.16
li.ec	- 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	\$72.91	\$83.59
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
iles	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.32	\$6.71
			Ф 74.2 0
_ <u>_</u>	- Supervisor Hourly Wage	\$64.68	\$74.38
isic	- Supervisor Benefit Rate (as a percent of wages)	12.43%	10.99% 2.82%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82%	
- Ins	- Number of Direct Care Staff Supervised	\$2,981.75 10	\$3,386.08 10
	Supervision Cost per Billable Hour	\$15.57	\$17.82
<u>-:</u>	Super vision Cost per Binable Hour	\$13.37	\$17.02
rog S	Cost per Hour, Before Program Operations and Administration	\$94.80	\$108.12
nd F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.63
# _O	- Administration Percent	12.0%	12.0%
_ ≺	Administration Cost per Billable Hour	\$13.28	\$15.10
	Rate per Billable Hour	\$110.69	\$125.85

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	\$39.20
	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$45.93
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	34.60	34.60
age	- Travel Time Between Individuals	4.28	4.49
ĕ	- 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
ct	- 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	\$76.53	\$88.19
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lile	- Amount per Mile	\$0.700	\$0.700
\geq	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.66	\$7.07
	- Supervisor Hourly Wage	\$64.68	\$74.38
on	- Supervisor Benefit Rate (as a percent of wages)	12.43%	10.99%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$3,386.08
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.41	\$18.78
og.	Cost per Hour, Before Program Operations and Administration	\$99.60	\$114.04
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
anc rati	Program Operations Cost per Billable Hour	\$2.75	\$2.77
Admin. and Prog. Operations	- Administration Percent		
^A dn	- Administration Percent Administration Cost per Billable Hour	12.0%	12.0%
		\$13.96	\$15.93
	Cost per Billable Hour	\$116.31	\$132.74
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	052.04
	Rate per Billable Hour	\$63.97	\$73.01

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	\$39.20
	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
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	\$45.93
l d B	Productivity Adjustments		
s an	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
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.77
Car	- Collateral contacts (not billable)	2.34	2.32
5	- Interdisciplinary team case reviews/planning	1.17	1.16
l ÿ.	- 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	\$90.02
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lile	- Amount per Mile	\$0.700	\$0.700
≥	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.81	\$7.22
	- Supervisor Hourly Wage	\$64.68	\$74.38
on	- Supervisor Benefit Rate (as a percent of wages)	12.43%	10.99%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$3,386.08
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$16.77	\$19.20
rogo.	Cost per Hour, Before Program Operations and Administration	\$102.13	\$116.44
nd Pro ions	- Daily Program Operations Costs	\$10.00	\$10.00
an	Program Operations Cost per Billable Hour	\$2.81	\$2.83
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$14.31	\$16.26
	Cost per Billable Hour	\$119.25	\$135.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$47.70	\$54.21

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	\$51.64
	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$60.19
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ss	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	- 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	\$95.46	\$110.15
	- 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	\$101.81	\$116.87
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	\$14.50	\$16.56
	Rate per Billable Hour	\$120.84	\$138.00

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	\$51.64
	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$60.19
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
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	\$100.73	\$116.17
	- 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	\$6.69	\$7.08
rogo.	Cost per Hour, Before Program Operations and Administration	\$107.42	\$123.25
d P	- 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%
- Ad	Administration Cost per Billable Hour	\$15.30	\$17.46
	Cost per Billable Hour	\$127.50	\$145.52
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.13	\$80.04

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	\$51.64
	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$60.19
l pu	Productivity Adjustments		
ss	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
	- 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
Ca	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
] iř	- 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	\$118.57
	- 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
Ž	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
- ig	Cost per Hour, Before Program Operations and Administration	\$109.67	\$125.80
Prc	- Daily Program Operations Costs	\$20.00	\$123.80
und atio	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Admin. and Prog. Operations			
din	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$15.62	\$17.83
	Cost per Billable Hour	\$130.17	\$148.55
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.07	\$59.42

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%
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	\$39.35 15.62% 2.82% \$46.61	\$45.25 14.58% 2.82% \$53.12
Direct Care Staff Wages and Benefits	Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	40.00 4.91 3.34 0.45 0.89	40.00 5.16 3.31 0.45 0.88
Direct Care	- Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours	2.68 1.34 0.48 3.85 22.06	2.66 1.33 0.48 3.85 21.88
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.81 \$84.36	1.83 \$97.21
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
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	\$90.71 \$20.00 \$4.53 12.0% \$12.99	\$103.93 \$20.00 \$4.57 12.0% \$14.80
	Rate per Billable Hour	\$108.23	\$123.30

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	\$45.25
	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
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	\$53.12
l pu	Productivity Adjustments		
es a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
Į ⊗	- 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
C_{2}	- Collateral contacts (not billable)	2.68	2.66
sc	- Interdisciplinary team case reviews/planning	1.34	1.33
] iř	- 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	\$102.52
	- 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	\$6.69	\$7.08
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$95.72	\$109.60
d P	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Imir Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$13.70	\$15.60
	Cost per Billable Hour	\$114.20	\$130.01
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$62.81	\$71.51

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	\$45.25
	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
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	\$53.12
l bu	Productivity Adjustments		
SS	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
[- 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
Car	- 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	\$90.89	\$104.65
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
iles	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
rog.	Cost per Hour, Before Program Operations and Administration	\$97.72	\$111.88
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
lmir Op	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.99	\$15.93
	Cost per Billable Hour	\$116.59	\$132.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$46.64	\$53.09

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%
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	\$58.70 13.00% 2.82% \$67.99	\$67.51 11.97% 2.82% \$77.49
es aı	Total Hours	40.00	40.00
Staff Wag	- Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	4.91 3.34 0.45 0.89	5.16 3.31 0.45 0.88
Care	- Collateral contacts (not billable)	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33
Dir	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	"Billable" Hours Productivity Factor	22.06 1.81	21.88 1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$123.06	\$141.81
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	200 200 \$0.700 \$140.00	210 210 \$0.700 \$147.00
	Mileage Cost per Billable Hour	\$6.35	\$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	\$148.53 \$20.00 \$4.57
- dmi	- Administration Percent	12.0%	12.0%
_ ≺	Administration Cost per Billable Hour	\$18.26	\$20.88
	Rate per Billable Hour	\$152.20	\$173.98

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	\$67.51
	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
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	\$77.49
nd E	Productivity Adjustments		
SS	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
	- Recordkeeping and Reporting	4.46	4.42
tafi	- Supervision and Other Employer Time	0.45	0.45
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	\$129.86	\$149.56
	- Number of Miles Traveled per 40-Hour Week	200	210
ခ်င္တ	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
M.	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
50	•		·
Prog	Cost per Hour, Before Program Operations and Administration	\$136.55	\$156.64
l d I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.81
dmi O	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$19.27	\$22.02
	Cost per Billable Hour	\$160.60	\$183.47
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$88.33	\$100.91

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	\$67.51
	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
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	\$77.49
l pu	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
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	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$152.66
	- 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
rog.	Cost per Hour, Before Program Operations and Administration	\$139.41	\$159.89
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%
Αd	Administration Cost per Billable Hour	\$19.68	\$22.47
•	Cost per Billable Hour	\$163.97	\$187.28
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$65.59	\$74.91

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	\$41.00
2	- Employee Benefit Rate (as a percent of wages)	16.45%	15.30%
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	\$48.43
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	\$67.80
	- Square Feet of Service Space	100	100
Ţ.	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$1,500.00	\$1,950.00
표	Annual Billable Hours	1,483.04	\$1,483.04
	Facility Cost per Billable Hour	\$1.01	\$1.31
		¢57.05	\$66.53
l E	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85 13.07%	12.12%
'isic	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
dns	- Number of Direct Care Staff Supervised	10	\$5,038.78
**	Supervision Cost per Billable Hour	\$9.40	
	Supervision Cost per Billable Hour	\$9.40	\$10.73
rog	Cost per Hour, Before Program Operations and Administration	\$69.94	\$79.84
nd F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.75	\$1.75
mp	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$9.78	\$11.13
	Rate per Billable Hour	\$81.47	\$92.72

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	\$41.00
2	- Employee Benefit Rate (as a percent of wages)	16.45%	15.30%
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	\$48.43
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wag	- Recordkeeping and Reporting	3.34	3.34
aff.	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.45	0.45
are	- Collateral contacts (not billable)	2.68	2.68
t	- 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	\$70.71
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Ľ,	Annual Billable Hours	1,425.32	\$1,425.32
	Facility Cost per Billable Hour	\$1.58	\$2.05
	- Supervisor Hourly Wage	\$57.85	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
I .vi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
- Inde	Weekly Supervision Cost	\$2,681.69	\$3,058.78
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$9.78	\$11.16
and Prog.	Cost per Hour, Before Program Operations and Administration	\$73.44	\$83.92
ld P	- Daily Program Operations Costs	\$10.00	\$10.00
1. and Pr erations	Program Operations Cost per Billable Hour	\$1.82	\$1.82
Admin. a	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$10.26	\$11.69
	Cost per Billable Hour	\$85.52	\$97.43
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$47.04	\$53.59

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	\$41.00
23	- Employee Benefit Rate (as a percent of wages)	16.45%	15.30%
] Jeffi	- Workers' Compensation 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	\$48.43
s an	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00 4.24
Į ⊗	Recordkeeping and Reporting Supervision and Other Employer Time	0.45	0.45
taf	- Missed Appointments (not redirected to other tasks)	0.45	0.45
e S	- Collateral contacts (not billable)	2.68	2.68
Ca	- Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.51	26.51
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$64.21	\$73.13
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$3,000.00	\$3,900.00
1	Annual Billable Hours	1,378.52	\$1,378.52
	Facility Cost per Billable Hour	\$2.18	\$2.83
	- Supervisor Hourly Wage	\$57.85	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
ïvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
lpe	Weekly Supervision Cost	\$2,681.69	\$3,058.78
N.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.12	\$11.54
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$76.51	\$87.50
d P	- Daily Program Operations Costs	\$10.00	\$10.00
. and Preerations	Program Operations Cost per Billable Hour	\$1.89	\$1.89
Admin. Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$10.69	\$12.19
	Cost per Billable Hour	\$89.09	\$101.58
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$35.64	\$40.63

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	\$29.19
SQ.	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$34.87
s an	Productivity Adjustments		
sag	Total Hours	34.60	34.60
\geqslant	- Recordkeeping and Reporting	1.94	1.94
aff.	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
5	- Interdisciplinary team case reviews/planning	1.16	1.16
irec	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.53	25.53
	Productivity Factor	1.36	1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$41.70	\$47.42
	- Square Feet of Service Space	100	100
Ţ.	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$1,500.00	\$1,950.00
Fa	Annual Billable Hours	1,327.56	\$1,327.56
	Facility Cost per Billable Hour	\$1.13	\$1.47
_	- Supervisor Hourly Wage	\$35.65	\$41.00
Sior	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$1,700.79	\$1,937.17
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.66	\$7.59
Prog.	Cost per Hour, Before Program Operations and Administration	\$49.49	\$56.48
l d I	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.96	\$1.96
di	- Administration Percent	12.0%	12.0%
_ <;	Administration Cost per Billable Hour	\$7.02	\$7.97
	Rate per Billable Hour	\$58.47	\$66.41

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$29.19
\$3	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$34.87
ano	Productivity Adjustments		
l seg	Total Hours	34.60	34.60
$ $ \approx	- Recordkeeping and Reporting	2.90	2.90
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
] are	- Program Set-Up/ Clean-Up	0.97	0.97
5	- Interdisciplinary team case reviews/planning	1.16	1.16
lire	- 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	\$49.17
	- Square Feet of Service Space	150	150
it;	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Ä	Annual Billable Hours	1,277.64	\$1,277.64
	Facility Cost per Billable Hour	\$1.76	\$2.29
₽	- Supervisor Hourly Wage	\$35.65	\$41.00
Sio	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$1,700.79	\$1,937.17
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.92	\$7.88
and Prog.	Cost per Hour, Before Program Operations and Administration	\$51.91	\$59.34
l dr	- 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%
Aç	Administration Cost per Billable Hour	\$7.36	\$8.37
	Cost per Billable Hour	\$61.31	\$69.75
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$33.72	\$38.36

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	\$29.19
2	- Employee Benefit Rate (as a percent of wages)	17.98%	16.64%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$34.87
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- 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
]are	- Program Set-Up/ Clean-Up	0.97	0.97
ct	- Interdisciplinary team case reviews/planning	1.16	1.16
)ire	- Training - Paid Time Off	0.67 3.04	0.67 3.04
"	"Billable" Hours	23.81	23.81
	Productivity Factor	1.45	1.45
	1 Toddenvity Tactor	1.43	1.43
	Staff Cost After Productivity Adj. per Billable Hour	\$44.46	\$50.56
	- Square Feet of Service Space	200	200
iż.	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
F.	Annual Billable Hours	1,238.12	\$1,238.12
	Facility Cost per Billable Hour	\$2.42	\$3.15
		\$25.65	¢41.00
_E	- Supervisor Hourly Wage	\$35.65 16.45%	\$41.00 15.30%
/isi	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,937.17
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.14	\$8.14
-io			
and Prog.	Cost per Hour, Before Program Operations and Administration	\$54.02	\$61.85
nd [- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.10
Admin. Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$7.65	\$8.72
_	Cost per Billable Hour	\$63.77	\$72.67
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.51	\$29.07

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	\$21.82
33	- Employee Benefit Rate (as a percent of wages)	21.47%	19.67%
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	\$26.73
s an	Productivity Adjustments		
ıge	Total Hours	34.60	34.60
§	- 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
t	- Interdisciplinary team case reviews/planning	- 0.67	- 0.67
)ire	- Training - Paid Time Off	0.67	0.67
	- Paid Time Off "Billable" Hours	3.04	3.04
		27.66 1.25	27.66 1.25
	Productivity Factor	1.23	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$29.48	\$33.41
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
Ĕ	Annual Billable Hours	1,438.32	\$1,438.32
	Facility Cost per Billable Hour	\$1.04	\$1.36
	C ' II 1 W	025.65	ф.4.1. OO
g g	- Supervisor Hourly Wage	\$35.65	\$41.00
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
l serv	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82% \$1,700.79	2.82% \$1,937.17
Supervision	- Number of Direct Care Staff Supervised	\$1,700.79	\$1,937.17
	Supervision Cost per Billable Hour	\$6.15	\$7.00
<u>-:</u>	Supervision Cost per Binable Hour	\$0.13	\$7.00
rog S	Cost per Hour, Before Program Operations and Administration	\$36.67	\$41.77
Id P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.81	\$1.81
^{tg} u	- Administration Percent	12.0%	12.0%
_ <;	Administration Cost per Billable Hour	\$5.25	\$5.94
	Rate per Billable Hour	\$43.73	\$49.52

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	\$21.82
द्ध	- Employee Benefit Rate (as a percent of wages)	21.47%	19.67%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$26.73
and	Productivity Adjustments		
Se s	Total Hours	34.60	34.60
Vag	- Recordkeeping and Reporting	1.45	1.45
H.	- 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
, t	- Interdisciplinary team case reviews/planning	-	-
irec	- 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	\$33.95
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$2,250.00	\$2,925.00
Ţ	Annual Billable Hours	1,413.36	\$1,413.36
	Facility Cost per Billable Hour	\$1.59	\$2.07
	- Supervisor Hourly Wage	\$35.65	\$41.00
on	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,937.17
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.26	\$7.13
and Prog.	Cost per Hour, Before Program Operations and Administration	\$37.80	\$43.15
d P	- 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%
PV	Administration Cost per Billable Hour	\$5.41	\$6.14
	Cost per Billable Hour	\$45.05	\$51.13
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$24.78	\$28.12

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$21.82
ts	- Employee Benefit Rate (as a percent of wages)	21.47%	19.67%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$26.73
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Na.	- Recordkeeping and Reporting	1.84	1.84
aff	- Supervision and Other Employer Time	0.90	0.90
St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
 	- Interdisciplinary team case reviews/planning	-	-
ji.	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.79	26.79
	Productivity Factor	1.29	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$30.42	\$34.48
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
licil	Annual Facility Cost	\$3,000.00	\$3,900.00
E.	Annual Billable Hours	1,393.08	\$1,393.08
	Facility Cost per Billable Hour	\$2.15	\$2.80
		005.65	
l g	- Supervisor Hourly Wage	\$35.65	\$41.00
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	15.30%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dns	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,700.79 10	\$1,937.17 10
-	Supervision Cost per Billable Hour	\$6.35	\$7.23
	Super vision Cost per Binable Hour	\$0.33	\$1.23
and Prog.	Cost per Hour, Before Program Operations and Administration	\$38.92	\$44.51
lon ion	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.87	\$1.87
Admin. Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$5.56	\$6.32
	Cost per Billable Hour	\$46.35	\$52.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$18.54	\$21.08

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

1.1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$66.53
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
ıefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Вет	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$76.47
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	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	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$101.90	\$116.23
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
aci	Annual Facility Cost	\$1,500.00	\$1,950.00
1	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rog.	Cost per Hour, Before Program Operations and Administration	\$103.00	\$117.66
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmii Op	- Administration Percent	12.0%	12.0%
_ ¥	Administration Cost per Billable Hour	\$14.56	\$16.56
	Rate per Billable Hour	\$121.36	\$138.02

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

1.2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$66.53
,xa	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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)	\$67.04	\$76.47
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
1 2	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$106.59	\$121.59
	- Square Feet of Service Space	150	150
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
-io			
Program	Cost per Hour, Before Program Operations and Administration	\$108.31	\$123.82
l de l	- 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%
ď	Administration Cost per Billable Hour	\$15.31	\$17.43
	Cost per Billable Hour	\$127.59	\$145.22
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.17	\$79.87

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%
	- Direct Care Staff Hourly Wage	\$57.85	\$66.53
o o	- Employee Benefit Rate (as a percent of wages)	13.07%	12.12%
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)	\$67.04	\$76.47
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- Recordkeeping and Reporting	5.57	5.57
£	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
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	\$108.60	\$123.88
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
H H	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
.og.	Cost per Hour, Before Program Operations and Administration	\$110.93	\$126.91
d Pı	- 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%
Aç.	Administration Cost per Billable Hour	\$15.68	\$17.86
	Cost per Billable Hour	\$130.65	\$148.81
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.26	\$59.52

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	\$46.70
इ	- Employee Benefit Rate (as a percent of wages)	14.11%	13.27%
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	\$54.21
and	Productivity Adjustments		
ses	Total Hours	34.60	34.60
≪ag	- Recordkeeping and Reporting	3.50	3.50
l ff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
ر ن ا	- Interdisciplinary team case reviews/planning	1.17	1.17
ji.	- 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	\$81.86
	- Square Feet of Service Space	100	100
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$1,500.00	\$1,950.00
L _Z	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.64
	- Supervisor Hourly Wage	\$57.85	\$66.53
l G	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$13.39
à			
Pro	Cost per Hour, Before Program Operations and Administration	\$84.71	\$96.89
nd	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$11.85	\$13.51
	Rate per Billable Hour	\$98.75	\$112.59

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 Hourly Wage	\$40.61	\$46.70
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	14.11% 2.82%	13.27% 2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$54.21
s and	Productivity Adjustments Total Hours	24.60	24.60
'age	- Recordkeeping and Reporting	34.60 4.47	34.60 4.47
≱	- Supervision and Other Employer Time	0.45	0.45
Staf	- Missed Appointments (not redirected to other tasks)	0.78	0.78
le 6	- Collateral contacts (not billable)	2.34	2.34
l ç	- Interdisciplinary team case reviews/planning	1.17	1.17
rec	- Training	0.48	0.48
, ,	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	21.87
	Productivity Factor	1.58	1.58
	Staff Cost After Productivity Adj. per Billable Hour	\$75.03	\$85.65
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$2,250.00	\$2,925.00
1	Annual Billable Hours	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.98	\$2.57
	- Supervisor Hourly Wage	\$57.85	\$66.53
E	- Supervisor Benefit Rate (as a percent of wages)	13.07%	12.12%
Visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$3,058.78
Sı	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.26	\$13.99
and Prog.	Cost per Hour, Before Program Operations and Administration	\$89.27	\$102.21
and Protrations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.29	\$2.29
Admin. a	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$12.49	\$14.25
	Cost per Billable Hour	\$104.05	\$118.75
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$57.23	\$65.31

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

		Ī	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)		\$40.61 14.11% 2.82%	\$46.70 13.27% 2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments		\$47.49	\$54.21
ages a	Total Hours		34.60	34.60
Į M	- Recordkeeping and Reporting - Supervision and Other Employer Time		4.85 0.45	4.85 0.45
Staf	- Missed Appointments (not redirected to other tasks)		0.43	0.78
are 5	- Collateral contacts (not billable)		2.34	2.34
l ÿ	- Interdisciplinary team case reviews/planning		1.17	1.17
	- Training		0.48	0.48
	- Paid Time Off		3.04	3.04
	"Billable" Hours Productivity Factor		21.49 1.61	21.49 1.61
	Staff Cost After Productivity Adj. per Billable Hour		\$76.46	\$87.28
	- Square Feet of Service Space		200	200
Facility	- Annual Cost per Square Foot		\$15.00	\$19.50
aci	Annual Facility Cost		\$3,000.00	\$3,900.00
"	Annual Billable Hours		1,117.48	\$1,117.48
	Facility Cost per Billable Hour		\$2.68	\$3.49
	- Supervisor Hourly Wage		\$57.85	\$66.53
Supervision	- Supervisor Benefit Rate (as a percent of wages)		13.07%	12.12%
ivi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
)dn	Weekly Supervision Cost		\$2,681.69	\$3,058.78
01	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$12.48	\$14.23
and Prog.	Cost per Hour, Before Program Operations and Administration		\$91.62	\$105.00
and Pr	- Daily Program Operations Costs		\$10.00	\$10.00
1	Program Operations Cost per Billable Hour		\$2.33	\$2.33
Admin. Oper	- Administration Percent		12.0%	12.0%
Aci	Administration Cost per Billable Hour		\$12.81	\$14.64
	Cost per Billable Hour		\$106.76	\$121.97
	- Rate Premium - Number of Individuals Served		20%	20%
	Rate per Billable Hour		\$42.70	\$48.79

Infant Development Program, Audiologist, 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	\$63.47	\$72.99
<u>ş</u>	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
ıefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21
and	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
t	- 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	\$126.48
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
ĽΉ	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
.go	Cost per Hour, Before Program Operations and Administration	\$112.44	\$127.91
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
_	Administration Cost per Billable Hour	\$15.85	\$17.96
	Rate per Billable Hour	\$132.09	\$149.67

Infant Development Program, Audiologist, Center/Facility Based,

1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$72.99
ts	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$83.21
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- 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
X	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$116.47	\$132.30
	- Square Feet of Service Space	150	150
<u>[</u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
F	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
.go.	Cost per Hour, Before Program Operations and Administration	\$118.19	\$134.53
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%
- Ad	Administration Cost per Billable Hour	\$16.66	\$18.89
	Cost per Billable Hour	\$138.82	\$157.39
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$76.35	\$86.56

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	\$72.99
र्घ	- Employee Benefit Rate (as a percent of wages)	12.59%	11.18%
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	\$83.21
an	Productivity Adjustments		
səgi	Total Hours	40.00	40.00
	- 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	\$118.67	\$134.80
	- Square Feet of Service Space	200	200
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
표	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
.go.	Cost per Hour, Before Program Operations and Administration	\$121.00	\$137.83
I P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
		12.0%	12.0%
Å.	- Administration Percent		
	Administration Cost per Billable Hour	\$17.05	\$19.35
	Cost per Billable Hour	\$142.09	\$161.22
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$56.84	\$64.49

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	\$30.92
23	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$37.30
and	Productivity Adjustments		
ge	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
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$49.92	\$56.70
	- Square Feet of Service Space	100	100
ity	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$1,500.00	\$1,950.00
Ľ	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rogs.	Cost per Hour, Before Program Operations and Administration	\$51.02	\$58.13
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
ΑĆ	Administration Cost per Billable Hour	\$7.48	\$8.45
	Rate per Billable Hour	\$62.30	\$70.38

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	\$30.92
t2	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
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	\$37.30
anc	Productivity Adjustments		
ses	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	\$59.31
	- Square Feet of Service Space	150	150
₹-	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
<u>ģ</u>			
Pro	Cost per Hour, Before Program Operations and Administration	\$53.94	\$61.54
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
de	- Administration Percent	12.0%	12.0%
< <	Administration Cost per Billable Hour	\$7.90	\$8.93
	Cost per Billable Hour	\$65.81	\$74.44
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$36.20	\$40.94

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	\$30.92
ts	- Employee Benefit Rate (as a percent of wages)	19.32%	17.80%
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	\$37.30
anc	Productivity Adjustments		
ses	Total Hours	40.00	40.00
\ ⊗	- Recordkeeping and Reporting	5.57	5.57
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	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$60.43
	- Square Feet of Service Space	200	200
₹	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
à		4	
Pro 18	Cost per Hour, Before Program Operations and Administration	\$55.53	\$63.46
nd	- 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%
Ā	Administration Cost per Billable Hour	\$8.12	\$9.20
	Cost per Billable Hour	\$67.69	\$76.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$27.08	\$30.68

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	\$74.38
2	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
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)	\$74.54	\$84.65
, and	Productivity Adjustments		
	Total Hours	40.00	40.00
	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
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	\$113.30	\$128.67
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
Ľ,	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rogo.	Cost per Hour, Before Program Operations and Administration	\$114.40	\$130.10
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	\$18.26
	Rate per Billable Hour	\$134.32	\$152.16

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	\$74.38
t2	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
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	\$118.52	\$134.59
	- Square Feet of Service Space	150	150
<u>-</u> <u>£</u> .	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
표	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
.gog.	Cost per Hour, Before Program Operations and Administration	\$120.24	\$136.82
1 P ₁	- 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	\$19.20
-	Cost per Billable Hour	\$141.15	\$159.99
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$77.63	\$87.99

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	\$74.38
fits	- Employee Benefit Rate (as a percent of wages)	12.43%	10.99%
ine.	- 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 Stall Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$84.65
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Way	- 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	\$120.75	\$137.13
	- Square Feet of Service Space	200	200
<u> </u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
Ę,	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
- is	Cost per Hour, Before Program Operations and Administration	\$123.08	\$140.16
Pro	- Daily Program Operations Costs	\$20.00	\$140.16
artio	Program Operations Cost per Billable Hour	\$4.04	\$20.00
Admin. and Prog. Operations	Togram Operations Cost per Binable Hour		7
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$17.33	\$19.66
	Cost per Billable Hour	\$144.45	\$163.86
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$57.78	\$65.54

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	\$39.20
, si	- Employee Benefit Rate (as a percent of wages)	15.34%	14.34%
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)	\$40.28	\$45.93
, an	Productivity Adjustments		
səgı	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
 5	- Interdisciplinary team case reviews/planning	1.17	1.17
ire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$60.82	\$69.35
	- Square Feet of Service Space	100	100
<u>₹</u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$1,500.00	\$1,950.00
Fa	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.64
g g	- Supervisor Hourly Wage	\$64.68	\$74.38
isic	- Supervisor Benefit Rate (as a percent of wages)	12.43%	10.99%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,981.75	\$3,386.08
"		10	10
	Supervision Cost per Billable Hour	\$13.05	\$14.83
rog	Cost per Hour, Before Program Operations and Administration	\$75.13	\$85.82
Id F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
mp	- Administration Percent	12.0%	12.0%
_ Y	Administration Cost per Billable Hour	\$10.54	\$12.00
	Rate per Billable Hour	\$87.86	\$100.01

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%
ges 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	\$34.09 15.34% 2.82% \$40.28	\$39.20 14.34% 2.82% \$45.93
Direct Care Staff Wages and Benefits	- Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks) - Collateral contacts (not billable) - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	4.47 0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58	4.47 0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,137.24 \$1.98	150 \$19.50 \$2,925.00 \$1,137.24 \$2.57
Supervision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.63	\$74.38 10.99% 2.82% \$3,386.08 10 \$15.48
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	\$79.25 \$10.00 \$2.29 12.0% \$11.12	\$90.62 \$10.00 \$2.29 12.0% \$12.67
	Cost per Billable Hour - Rate Premium	\$92.66 10%	\$105.58 10%
	- Number of Individuals Served Rate per Billable Hour	\$50.96	\$58.07

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%
nefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$34.09 15.34% 2.82%	\$39.20 14.34% 2.82%
nd Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$40.28	\$45.93
'ages a	Total Hours - Recordkeeping and Reporting	34.60 4.85	34.60 4.85
Direct Care Staff Wages and Benefits	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.45 0.78	0.45 0.78
ct Care	- Collateral contacts (not billable) - Interdisciplinary team case reviews/planning	2.34 1.17	2.34 1.17
Direc	- Training - Paid Time Off "Billable" Hours	0.48 3.04	0.48 3.04
	Productivity Factor	21.49 1.61	21.49 1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$64.85	\$73.95
Facility	- Square Feet of Service Space - Annual Cost per Square Foot	200 \$15.00	200 \$19.50
Faci	Annual Facility Cost Annual Billable Hours	\$3,000.00 1,117.48	\$3,900.00 \$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$3.49
ision	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$64.68 12.43%	\$74.38 10.99%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised	2.82% \$2,981.75 10	2.82% \$3,386.08
	Supervision Cost per Billable Hour	\$13.88	\$15.76
and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$81.41 \$10.00	\$93.20 \$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$11.42	12.0% \$13.03
	Cost per Billable Hour	\$95.16	\$108.56
	- Rate Premium - Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$38.06	\$43.42

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	\$51.64
t2	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
iefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$60.19
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
×	- Interdisciplinary team case reviews/planning	1.34	1.34
ii.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	\$80.16	\$91.49
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
aci	Annual Facility Cost	\$1,500.00	\$1,950.00
[Li	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
.go.	Cost per Hour, Before Program Operations and Administration	\$81.26	\$92.92
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	\$13.19
	Rate per Billable Hour	\$96.66	\$109.91

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$51.64
ts	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
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)	\$52.74	\$60.19
an s	Productivity Adjustments		
seg.	Total Hours	40.00	40.00
$ $ \otimes	- Recordkeeping and Reporting	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
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	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$83.86	\$95.70
	- Square Feet of Service Space	150	150
<u>\$</u>	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
50		Ψ1.,2	
rog	Cost per Hour, Before Program Operations and Administration	\$85.58	\$97.93
I d H	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$12.21	\$13.90
	Cost per Billable Hour	\$101.76	\$115.80
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$55.97	\$63.69

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	\$51.64
t3	- Employee Benefit Rate (as a percent of wages)	14.64%	13.73%
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)	\$52.74	\$60.19
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.57	5.57
l III	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Ξ	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$85.44	\$97.51
	- Square Feet of Service Space	200	200
₹:	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
- So	Cost per Hour, Before Program Operations and Administration	\$87.77	\$100.54
Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr.	- Administration Percent Administration Cost per Billable Hour	\$12.52	\$14.26
	Cost per Billable Hour	\$104.33	\$118.84
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.73	\$47.54

Infant Development Program, Social Worker, 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	\$39.35	\$45.25
tz	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
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	\$53.12
and	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.ec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$70.85	\$80.74
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
aci	Annual Facility Cost	\$1,500.00	\$1,950.00
1	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rog.	Cost per Hour, Before Program Operations and Administration	\$71.95	\$82.17
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmin Op	- Administration Percent	12.0%	12.0%
_ ₹	Administration Cost per Billable Hour	\$10.33	\$11.72
	Rate per Billable Hour	\$86.08	\$97.69

Infant Development Program, Social Worker, 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	\$39.35	\$45.25
SO.	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$53.12
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
rec	- Training	0.48	0.48
Ä	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$74.11	\$84.46
	- Square Feet of Service Space	150	150
₹	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
Fa	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
ác			
Pro ns	Cost per Hour, Before Program Operations and Administration	\$75.83	\$86.69
nd fioit	- 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%
₹	Administration Cost per Billable Hour	\$10.88	\$12.36
	Cost per Billable Hour	\$90.68	\$103.02
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$49.87	\$56.66

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	\$45.25
ts t	- Employee Benefit Rate (as a percent of wages)	15.62%	14.58%
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	\$53.12
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
₩	- Supervision and Other Employer Time	0.45	0.45
Sts	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
C	- Interdisciplinary team case reviews/planning	1.34	1.34
Lec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$75.51	\$86.05
	- Square Feet of Service Space	200	200
₹	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
Fa	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
pin .		•	
Prog	Cost per Hour, Before Program Operations and Administration	\$77.84	\$89.08
l d I	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
_ ¥	Administration Cost per Billable Hour	\$11.17	\$12.70
	Cost per Billable Hour	\$93.05	\$105.82
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.22	\$42.33

Infant Development Program, Psychologist, 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	\$58.70	\$67.51
2	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
lefii	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
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
 	- Interdisciplinary team case reviews/planning	1.34	1.34
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$103.34	\$117.78
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$19.50
acil	Annual Facility Cost	\$1,500.00	\$1,950.00
17	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.43
rog.	Cost per Hour, Before Program Operations and Administration	\$104.44	\$119.21
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmin Op	- Administration Percent	12.0%	12.0%
¥	Administration Cost per Billable Hour	\$14.76	\$16.77
	Rate per Billable Hour	\$123.00	\$139.78

Infant Development Program, Psychologist, Center/Facility Based,

1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		0.50.50	
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$58.70 13.00%	\$67.51 11.97%
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	\$77.49
Direct Care Staff Wages and Benefits	Trounty Stan Cost Before Froductivity Adj. (wages + benefits)	\$07.99	\$77.49
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
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	\$108.10	\$123.21
	- Square Feet of Service Space	150	150
<u>-</u> <u>£</u> .	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$2,250.00	\$2,925.00
표	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$2.23
.go	Cost per Hour, Before Program Operations and Administration	\$109.82	\$125.44
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations		12.00/	12.00/
\delta	- Administration Percent Administration Cost per Billable Hour	12.0% \$15.52	12.0% \$17.65
	Cost per Billable Hour	\$129.31	\$147.06
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.12	\$80.88

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%
	- Direct Care Staff Hourly Wage	\$58.70	\$67.51
	- Employee Benefit Rate (as a percent of wages)	13.00%	11.97%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$77.49
Direct Care Staff Wages and Benefits		φο,,	Ψ,,,
s an	Productivity Adjustments		
ıge	Total Hours	40.00	40.00
Ĭ	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	- Collateral contacts (not billable)	2.68	2.68
t	- Interdisciplinary team case reviews/planning	1.34	1.34
)ire	- Training - Paid Time Off	0.48	0.48
"		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	\$125.53
	- Square Feet of Service Space	200	200
<u>i</u> ż.	- Annual Cost per Square Foot	\$15.00	\$19.50
Facility	Annual Facility Cost	\$3,000.00	\$3,900.00
표	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$3.03
œ.	Cost per Hour, Before Program Operations and Administration	\$112.47	\$128.56
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations			7
l fdr	- Administration Percent	12.0%	12.0%
_<	Administration Cost per Billable Hour	\$15.89	\$18.08
	Cost per Billable Hour	\$132.40	\$150.68
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.96	\$60.27

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		₩	and Training reau of Labor	-	В	Bureau of Labor Statistics Wages (May 2020)			es
		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 Step	Dollar Amount from	
Current Wage	Dollar Amount from Previous 'Step'	'Captured' as Part of Wage Increase	Previous Step 'Captured' as Part of Wage Increase	Revised Wage
\$13.00				\$16.50
\$13.01 - \$14.00	\$1.00	90%	\$0.90	\$16.51 - \$17.40
\$14.01 - \$15.00	\$1.00	80%	\$0.80	\$17.41 - \$18.20
\$15.01 - \$16.00	\$1.00	70%	\$0.70	\$18.21 - \$18.90
\$16.01 - \$17.00	\$1.00	60%	\$0.60	\$18.91 - \$19.50
\$17.01 - \$18.00	\$1.00	50%	\$0.50	\$19.51 - \$20.00
\$18.01 - \$19.00	\$1.00	40%	\$0.40	\$20.00 - \$20.40
\$19.01 - \$20.00	\$1.00	30%	\$0.30	\$20.40 - \$20.70
\$20.01 - \$20.77	\$1.00	20%	\$0.20	\$20.70 - \$20.78

Adjustment of Wage Inflation

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

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

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

BLS Code	e and Title	Bureau of Labor Statistics Wages (May 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

BLS Cod	e and Title	<u>'</u>									
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										

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

BLS 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 Coo	les)			
Residential Facility for Persons with Special Health Care Needs Home Administrator (PN)	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%								
	10070								
100%									
		90%	50%	50%	50%				
								100%	100%
		5%	25%	25%	25%	100%	100%		
		5%	25%	25%	25%				

BLS Code and Title

19-3031 21-1012

21-1013 21-1015

21-1018

21-1021

21-1022

21-1023

21-1091

21-1093

21-1094

25-2051

25-3097

25-9045

29-1031

29-1122

29-1123

29-1125

29-1127

29-1141

29-1181

29-1223

29-2053

29-2061

31-1120

31-1131

31-1132

31-1133

31-2011

31-2012

31-2021

31-2022

31-9092

37-2011

37-2012

39-1098

39-9032

39-9041

53-3052

Nov-51 Social/community svc. mgr.

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	Fransportation, Company	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Additional Component	Transportation Assistant
BLS Cod	e and Title		I		01 01						
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										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse	100%									
31-1120	Home Health and Personal Care Aides		70%	70%	90%		70%			70%	90%
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides		15%	15%	5%		15%			15%	5%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker		15%	15%	5%		15%			15%	5%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity					100%		100%	100%		
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

	(Using BLS Job Codes)											
	Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst		
le and Title						1						
1 Social/ community svc. mgr.												
Clinic./ counsel./ school psychologist										100%		
Edu./ guidance/ school/ voc. counselor	25%	25%	50%	25%								
Marriage and family therapist												
Rehabilitation counselor	75%	75%	50%	75%								
Substance/ behav./ mental hlth. counselor												
Child/ family/ school social worker												
Healthcare social worker												
Mental hlth/ substance abuse social worker												
Health educator												
Social and human service assistant												
Community health worker												
Special ed. teachers, preschool 2/												
Teachers and instructors, all other 2/												
Teaching Assistants, Except Postsecondary												
Dietitian/ nutritionist												
Occupational therapist												
Physical therapist						100%		100%				
Recreational therapist												
Speech-language pathologist												
Registered nurse												
Audiologists												
Psychiatrist												
Psychiatric technician												
Licensed practical/ vocational nurse												
Home Health and Personal Care Aides					70%							
Nursing Assistants												
Orderlies												
Psychiatric Aides					15%							
Occupational therapy assistant							100%		100%			
Occupational therapy aides												
Physical therapist assistant												
Physical therapist aide												
Medical assistant												
Janitor/ cleaner												
Maids and housekeeping cleaners												
First-Line Supervisors												
Recreation worker					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.

Bus Drivers, Transit and Intercity

Residential advisor

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

	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	\$17.23	\$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%) 10th Percentile 25th Percentile	\$16.53 \$16.61	\$16.53 \$16.61	\$16.53 \$16.61	\$18.14 \$19.73	\$16.63 \$16.99	\$18.14 \$19.73	\$16.58 \$16.80	\$16.58 \$16.80	\$19.44 \$23.21	\$16.53 \$16.61
50th Percentile (Median)	\$17.55	\$17.55	\$17.55	\$23.71	\$18.01	\$23.71	\$17.78	\$17.78	\$30.97	\$17.55
75th Percentile	\$18.67	\$18.67	\$18.67	\$37.98	\$19.90	\$37.98	\$19.29	\$19.29	\$43.10	\$18.67
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.58	\$25.25	\$51.58	\$23.69	\$23.69	\$55.18	\$22.14
Wage Category C (x 115%) 10th Percentile 25th Percentile	\$19.01 \$19.10	\$19.01 \$19.10	\$19.01 \$19.10	\$20.86 \$22.69	\$19.12 \$19.54	\$20.86 \$22.69	\$19.07 \$19.32	\$19.07 \$19.32	\$22.36 \$26.69	\$19.01 \$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 Other Svcs	Residential Facility - Staff Operated DSPs	Residential Facility - Staff Operated CNAs	Residential Facility - Staff Operated LVNs	Residential Facility - Staff Operated LPTs	Residential Facility - Staff Operated RBTs	Residential Facility - Staff Operated Line Staff
Based on Statewide BLS	1									
10th Percentile	\$16.53	\$19.86	\$16.52	\$16.53	\$16.58	\$17.22	\$24.65	\$19.16	\$16.96	\$16.58
25th Percentile	\$16.61	\$22.22	\$17.10	\$16.61	\$16.80	\$18.51	\$29.00	\$23.99	\$17.76	\$16.80
50th Percentile (Median)	\$17.55	\$28.58	\$18.42	\$17.55	\$17.78	\$20.52	\$34.09	\$32.99	\$18.79	\$17.78
75th Percentile	\$18.67	\$54.85	\$21.56	\$18.67	\$19.29	\$24.37	\$41.22	\$39.26	\$21.46	\$19.29
90th Percentile	\$22.14	\$75.42	\$28.06	\$22.14	\$23.69	\$28.75	\$46.82	\$44.50	\$31.32	\$23.69
Wage Category A (x 95%)										
10th Percentile	\$15.70	\$18.87	\$15.69	\$15.70	\$15.75	\$16.36	\$23.42	\$18.20	\$16.11	\$15.75
25th Percentile	\$15.78	\$21.11	\$16.25	\$15.78	\$15.96	\$17.58	\$27.55	\$22.79	\$16.87	\$15.96
50th Percentile (Median)	\$16.67	\$27.15	\$17.50	\$16.67	\$16.89	\$19.49	\$32.39	\$31.34	\$17.85	\$16.89
75th Percentile	\$17.74	\$52.11	\$20.48	\$17.74	\$18.33	\$23.15	\$39.16	\$37.30	\$20.39	\$18.33
90th Percentile	\$21.03	\$71.65	\$26.66	\$21.03	\$22.51	\$27.31	\$44.48	\$42.28	\$29.75	\$22.51
Wage Category B (x 100%)	\$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%)	015.75	¢15.75	617.01	¢17.01	015.75	\$16.26	¢22.42	620.52	\$16.26	\$22.42 \
10th Percentile	\$15.75	\$15.75	\$17.01	\$17.01	\$15.75	\$16.36	\$23.42	\$39.52	\$16.36	\$23.42
25th Percentile	\$15.96	\$15.96	\$18.73	\$18.73	\$15.96	\$17.58	\$27.55	\$48.76	\$17.58	\$27.55
50th Percentile (Median)	\$16.89	\$16.89	\$23.98	\$23.98	\$16.89	\$19.49	\$32.39	\$61.45	\$19.49	\$32.39
75th Percentile	\$18.33	\$18.33	\$32.67	\$32.67	\$18.33	\$23.15	\$39.16	\$76.70	\$23.15	\$39.16
90th Percentile	\$22.51	\$22.51	\$41.40	\$41.40	\$22.51	\$27.31	\$44.48	\$89.96	\$27.31	\$44.48
Wage Category B (x 100%)										
10th Percentile	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
25th Percentile	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
50th Percentile (Median)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09
75th Percentile	\$19.29	\$19.29	\$34.39	\$34.39	\$19.29	\$24.37	\$41.22	\$80.74	\$24.37	\$41.22
90th Percentile	\$23.69	\$23.69	\$43.58	\$43.58	\$23.69	\$28.75	\$46.82	\$94.69	\$28.75	\$46.82
Wage Category C (x 115%)	1		ı	T	Γ				Г	
10th Percentile	\$19.07	\$19.07	\$20.59	\$20.59	\$19.07	\$19.80	\$28.35	\$47.84	\$19.80	\$28.35
25th Percentile	\$19.32	\$19.32	\$22.68	\$22.68	\$19.32	\$21.29	\$33.35	\$59.03	\$21.29	\$33.35
50th Percentile (Median)	\$20.45	\$20.45	\$29.03	\$29.03	\$20.45	\$23.60	\$39.20	\$74.38	\$23.60	\$39.20
75th Percentile	\$22.18	\$22.18	\$39.55	\$39.55	\$22.18	\$28.03	\$47.40	\$92.85	\$28.03	\$47.40
90th Percentile	\$27.24	\$27.24	\$50.12	\$50.12	\$27.24	\$33.06	\$53.84	\$108.89	\$33.06	\$53.84

^{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%) 10th Percentile	\$39.52	\$20.69	\$15.70	\$15.80	\$15.80	\$15.80	\$16.11	\$16.11	\$16.36	\$16.36
25th Percentile	\$48.76	\$27.80	\$15.78	\$16.14	\$16.14	\$16.14	\$16.87	\$16.87	\$17.58	\$17.58
50th Percentile (Median)	\$61.45	\$37.38	\$16.67	\$17.11	\$17.11	\$17.11	\$17.85	\$17.85	\$19.49	\$19.49
75th Percentile	\$76.70	\$49.68	\$17.74	\$18.91	\$18.91	\$18.91	\$20.39	\$20.39	\$23.15	\$23.15
90th Percentile	\$89.96	\$64.54	\$21.03	\$23.99	\$23.99	\$23.99	\$29.75	\$29.75	\$27.31	\$27.31
Wage Category B (x 100%) 10th Percentile 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 25th Percentile	\$47.84 \$59.03	\$25.05 \$33.65	\$19.01 \$19.10	\$19.12 \$19.54	\$19.12 \$19.54	\$19.12 \$19.54	\$19.50 \$20.42	\$19.50 \$20.42	\$19.80 \$21.29	\$19.80 \$21.29
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)

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	Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Company (Small	Transportation, Company (Medium)	Transportation, Company (Large	Transportation, Additional Component	Transportation Assistant
Based on Statewide BLS										
10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
25th Percentile	\$29.00	\$16.80	\$16.80	\$16.61	\$22.78	\$16.80	\$22.78	\$22.78	\$16.80	\$16.61
50th Percentile (Median)	\$34.09	\$17.78	\$17.78	\$17.55	\$29.21	\$17.78	\$29.21	\$29.21	\$17.78	\$17.55
75th Percentile	\$41.22	\$19.29	\$19.29	\$18.67	\$35.74	\$19.29	\$35.74	\$35.74	\$19.29	\$18.67
90th Percentile	\$46.82	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$43.22	\$43.22	\$23.69	\$22.14
Wage Category A (x 95%) 10th Percentile	\$23.42	\$15.75	\$15.75	\$15.70	\$18.21	\$15.75	\$18.21	\$18.21	\$15.75	\$15.70
					·	*	·	* -	*	·
25th Percentile	\$27.55	\$15.96	\$15.96	\$15.78	\$21.64	\$15.96	\$21.64	\$21.64	\$15.96	\$15.78
50th Percentile (Median) 75th Percentile	\$32.39	\$16.89	\$16.89	\$16.67	\$27.75	\$16.89	\$27.75	\$27.75	\$16.89	\$16.67
90th Percentile	\$39.16 \$44.48	\$18.33 \$22.51	\$18.33 \$22.51	\$17.74 \$21.03	\$33.95 \$41.06	\$18.33 \$22.51	\$33.95 \$41.06	\$33.95 \$41.06	\$18.33 \$22.51	\$17.74 \$21.03
90th i creenine	φ++.+ο	\$22.31	\$22.31	\$21.03	\$41.00	\$22.31	\$41.00	\$41.00	\$22.31	\$21.03
Wage Category B (x 100%)										
10th Percentile	\$24.65	\$16.58	\$16.58	\$16.53	\$19.17	\$16.58	\$19.17	\$19.17	\$16.58	\$16.53
25th Percentile	\$29.00	\$16.80	\$16.80	\$16.61	\$22.78	\$16.80	\$22.78	\$22.78	\$16.80	\$16.61
50th Percentile (Median)	\$34.09	\$17.78	\$17.78	\$17.55	\$29.21	\$17.78	\$29.21	\$29.21	\$17.78	\$17.55
75th Percentile	\$41.22	\$19.29	\$19.29	\$18.67	\$35.74	\$19.29	\$35.74	\$35.74	\$19.29	\$18.67
90th Percentile	\$46.82	\$23.69	\$23.69	\$22.14	\$43.22	\$23.69	\$43.22	\$43.22	\$23.69	\$22.14
Wage Category C (x 115%)										
10th Percentile	\$28.35	\$19.07	\$19.07	\$19.01	\$22.05	\$19.07	\$22.05	\$22.05	\$19.07	\$19.01
25th Percentile	\$33.35	\$19.32	\$19.32	\$19.10	\$26.20	\$19.32	\$26.20	\$26.20	\$19.32	\$19.10
50th Percentile (Median)	\$39.20	\$20.45	\$20.45	\$20.18	\$33.59	\$20.45	\$33.59	\$33.59	\$20.45	\$20.18
75th Percentile	\$47.40	\$22.18	\$22.18	\$21.47	\$41.10	\$22.18	\$41.10	\$41.10	\$22.18	\$21.47
	\$53.84	\$27.24	\$27.24	\$25.46	\$49.70	\$27.24	\$49.70	\$49.70	\$27.24	\$25.46

^{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%)	\$17.45	\$17.45	\$19.00	\$17.45	\$15.75	\$35.31	\$28.64	\$35.31	\$28.64	\$29.96
25th Percentile	\$19.48	\$19.48	\$22.34	\$19.48	\$15.75	\$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	\$18.37	\$18.37	\$20.00	\$18.37	\$16.58	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54
25th Percentile	\$20.50	\$20.50	\$23.52	\$20.50	\$16.80	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65
50th Percentile (Median)	\$24.54	\$24.54	\$30.54	\$24.54	\$17.78	\$57.85	\$40.61	\$57.85	\$40.61	\$58.70
75th Percentile	\$32.66	\$32.66	\$41.07	\$32.66	\$19.29	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41
90th Percentile	\$43.20	\$43.20	\$52.35	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26
Wage Category C (x 115%) 10th Percentile 25th Percentile	\$21.13 \$23.58	\$21.13 \$23.58	\$23.00 \$27.05	\$21.13 \$23.58	\$19.07 \$19.32	\$42.75 \$53.95	\$34.67 \$40.14	\$42.75 \$53.95	\$34.67 \$40.14	\$36.27 \$52.50
50th Percentile (Median)	\$28.22	\$28.22	\$35.12	\$28.22	\$20.45	\$66.53	\$46.70	\$66.53	\$46.70	\$67.51
75th Percentile	\$37.56	\$37.56	\$47.23	\$37.56	\$22.18	\$79.30	\$52.52	\$79.30	\$52.52	\$85.57
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^{1/} Rate model assumptions have been set at the median wage

	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consultar	Infant Development Program, Early Intervention Specialist	Infant Development Program, Early Intervention Assistant	Infant Development Program, Early Intervention Technician	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist
Based on Statewide BLS										
10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97
Wage Category A (x 95%)	1 015.50			410.15	420.00	010.60	416.00	405.01	420.64	420.00
10th Percentile	\$17.73	\$17.73	\$16.11	\$18.15	\$20.89	\$18.69	\$16.20	\$35.31	\$28.64	\$38.90
25th Percentile	\$19.68	\$19.68	\$16.87	\$21.91	\$28.41	\$20.52	\$16.68	\$44.56	\$33.16	\$49.52
50th Percentile (Median)	\$25.99	\$25.99	\$17.85	\$30.56	\$33.87	\$24.11	\$18.02	\$54.96	\$38.58	\$60.30
75th Percentile	\$34.30	\$34.30	\$20.39	\$42.71	\$52.70	\$28.59	\$20.00	\$65.51	\$43.39	\$68.36
90th Percentile	\$50.28	\$50.28	\$29.75	\$54.71	\$67.27	\$33.49	\$24.49	\$73.93	\$49.81	\$76.92
Wage Category B (x 100%)	1 440.55									
10th Percentile	\$18.66	\$18.66	\$16.96	\$19.10	\$21.99	\$19.67	\$17.05	\$37.17	\$30.15	\$40.95
25th Percentile	\$20.72	\$20.72	\$17.76	\$23.06	\$29.90	\$21.60	\$17.56	\$46.91	\$34.90	\$52.13
50th Percentile (Median)	\$27.36	\$27.36	\$18.79	\$32.17	\$35.65	\$25.38	\$18.97	\$57.85	\$40.61	\$63.47
75th Percentile	\$36.10	\$36.10	\$21.46	\$44.96	\$55.47	\$30.09	\$21.05	\$68.96	\$45.67	\$71.96
90th Percentile	\$52.93	\$52.93	\$31.32	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97
Wage Category C (x 115%)		Г								
10th Percentile	\$21.46	\$21.46	\$19.50	\$21.97	\$25.29	\$22.62	\$19.61	\$42.75	\$34.67	\$47.09
25th Percentile	\$23.83	\$23.83	\$20.42	\$26.52	\$34.39	\$24.84	\$20.19	\$53.95	\$40.14	\$59.95
50th Percentile (Median)	\$31.46	\$31.46	\$21.61	\$37.00	\$41.00	\$29.19	\$21.82	\$66.53	\$46.70	\$72.99
75th Percentile	\$41.52	\$41.52	\$24.68	\$51.70	\$63.79	\$34.60	\$24.21	\$79.30	\$52.52	\$82.75
90th Percentile	\$60.87	\$60.87	\$36.02	\$66.23	\$81.43	\$40.54	\$29.65	\$89.49	\$60.29	\$93.12

^{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	\$33.04	\$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 (Access x	Employee ipation Take-Up ite)	Partic	Level for ipating oyees	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%	-	1.45%	-	1.45%
Federal UI4	-	100%	<u>-</u>	100%	-	100%	-	0.60%	<u>-</u>	0.60%
State UI4,5	-	100%	-	100%	-	100%	-	3.40%	<u>-</u>	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%	1000/	100%	1000/	76%	1000/	10.0	15.0	7.6	15.0
Sick Leave	86%	100%	100%	100%	86%	100%	7.0	15.0	6.0	15.0
Total	-	-	-	-	-	-	25.0	25.0	19.8	25.0
Health Insurance7										
	70%	100%	77%	80%	54%	80.00%	\$453.69	\$525.00	\$244.50	\$420.00
Other Benefits8										
	-	100%	-	100%	-	100%	-	\$100	-	\$100.00

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

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

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

4Applies to first \$7,000 in wages

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

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

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

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

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

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

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%)	4-0-	4
Supported Employment - Individual	9101 - Adult Day Care	\$4.71	\$5.74
952		*,-	44.7.
Supported Employment - Group	9101 - Adult Day Care	\$4.71	\$5.74
950			** '
Work Activity Program	8806 - Sheltered Workshop/ Work Activity Center	\$4.26	\$5.20
954	1		
Residential Facility - Owner-Operated	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
905 910			
Residential Facility - Staff-Operated	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
113 915 920			
Family Home Agency	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
904			
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			

	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	37.50	37.00	36.75	39.50	39.12	38.88	39.50	39.12	38.88	34.75
Travel Time Between Individuals	0.75	0.75	0.75	-	-	-	-	-	-	3.00
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.75	1.25	1.50	0.50	0.88	1.12	0.50	0.88	1.12	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	-	-	-	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	33.25	32.81	32.59	35.58	35.24	35.02	35.58	35.24	35.02	30.82
Travel Time Between Individuals	0.67	0.67	0.67	-	-	-	-	-	-	2.66
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.67	1.11	1.33	0.45	0.79	1.01	0.45	0.79	1.01	1.11
Supervision and Other Employer Time	0.89	0.89	0.89	-	-	-	-	-	-	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-
Travel Time without Individuals	_									
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
	0.67	0.67 3.85	0.67 3.85	0.12 3.85	0.12 3.85	0.12 3.85	0.12 3.85	0.12 3.85	0.12 3.85	0.67 3.85

	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	20.50	39.12	38.88	35.75	25.00	34.50	20.50	39.12
Travel Time Between Individuals	3.00	3.00	39.50	39.12	30.00	3.00	35.00 3.00	3.00	39.50	39.12
IPP/IEP Attendance	3.00	3.00	-	-	-	3.00	3.00	3.00	-	-
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	-	-	1.12	-	2.00	2.30	0.50	0.00
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 Training Unit 110	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	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
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	1		0.00					0.00		

	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees										
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

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

	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees										
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

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

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

	, 1:3	, 1:2				dual, Job	dual, Job		34	65
	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							3.30	3.30	3.30	3.30
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	4.50	5.75	6.25	3.25	4.50	5.50	3.75	5.00	5.50	2.50
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	1.50	1.50	1.50	3.00	3.00	3.00	1.50
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.64	26.52	26.08	30.09	28.98	28.08	23.40	22.28	21.83	25.85
Travel Time Between Individuals	-	-	-	-	-	-	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.90	4.01	4.91	3.34	4.46	4.91	2.23
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	1.34	1.34	1.34	2.68	2.68	2.68	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	27.75	26.75	26.25	25.00	24.50	20.00	27.75	26.75	20.00	27.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	29.00 5.50	27.75 5.50	26.75 5.50	29.00 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	3.75	4.75	3.75	5.00	5.50	2.50	3.75	4.75	2.50	3.75
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	1.50	1.50	3.00	3.00	3.00	1.50	1.50	1.50	1.50	1.50
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	1.34	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

	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

Page Model Assumptions for Transcall Weeks ET 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
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	23.50	23.00	24.75	23.50	23.00	24.75	23.50	23.00	24.75	23.50
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance	2.50	2.20	2.20	2.20	2.50	2.20	2.50	2.50	2.50	2.30
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

Base Model Assumptions for 'Typical' Week; FT Employees	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dictician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Direct services	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

Page Model Accumptions for Tunicall Weeks ET Employees	Infant Development Program, Psychologist, Home and Community- Based, 1:1	Infant Development Program, Psychologist, Home and Community- Based, 1:2	Infant Development Program, Psychologist, Home and Community- Based, 1:3	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	24.75	23.50	23.00	32.00	30.75	29.75	33.25	32.00	31.00	36.00
Travel Time Between Individuals	5.50	5.50	5.50	-	-		-	32.00	-	-
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	_	_	_	_	_	_	-	-	-	-
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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Base Model Assumptions for 'Typical' Week; FT Employees		<u>н н н</u>		11	<u> </u>		<u> </u>		I	I
Direct services	35.37	34.87	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.25	1.25	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.88	2.38	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	-	-	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.37	30.93	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.67	2.11	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13
Supervision and Other Employer Time	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.44	0.44	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

	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
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Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	27.75	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities		4.50	-	- (25	4.50		- ()5	4.50		- 05
Recordkeeping and Reporting	6.25	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75	6.25
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees	***	10.00	10 = 6					21.72		10.66
Direct services	20.18	19.90	19.76	21.72	21.52	21.38	21.72	21.52	21.38	18.66
Travel Time Between Individuals	0.41	0.41	0.41	-	-	-	-	-	-	1.65
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.41	0.69	0.83	0.28	0.48	0.62	0.28	0.48	0.62	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	-	-	-	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	6.00	6.00	6.00	6.00	6.00	6.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.50	18.25	18.12	20.47	20.28	20.15	20.47	20.28	20.15	17.12
Travel Time Between Individuals	0.38	0.38	0.38	-	-	-	-	-	-	1.51
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.38	0.63	0.76	0.26	0.45	0.58	0.26	0.45	0.58	0.63
Supervision and Other Employer Time	0.92	0.92	0.92	-	-	-	-	-	-	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

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

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

Base Model Assumptions for 'Typical' Week; PT Employees	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Direct services	19.76	19.62	19.62	19.76	19.62	19.62	19.76	18.62	18.76	18.62
Travel Time Between Individuals	17.70	17.02	17.02	17.70	17.02	17.02	17.70	10.02	10.70	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.55	0.69	0.69	0.55	0.69	0.69	0.55	0.69	0.55	0.69
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	35.00	35.00	35.00	50.00	50.00	50.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.13	18.00	18.00	18.13	18.00	18.00	18.13	16.84	16.96	16.84
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	0.63	0.63	0.63	0.62	0.62	0.62
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.63	0.63	0.50	0.63	0.63	0.50	0.62	0.50	0.62
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.92	1.81	1.81	1.81
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Base Model Assumptions for 'Typical' Week; PT Employees	21.45	21.00	10.16	21.00	10.00	10.07	20.01	20.15	20.20	20, 42
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	0.00									
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	0.55	-	-	-	-	1.20	1 24	1.10	-	- 0.02
Recordkeeping and Reporting	0.55	1.00	1.00	1.00	1.00	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	-	-	2.04	-	1 10	-	-	-	-	-
Travel Time without Individuals	22.00	- 22.00	2.84	- 22.00	1.10	- 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	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	1									
Direct services	20.21	19.26	16.66	19.26	18.25	18.22	18.35	18.48	18.61	18.73
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.00	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.52	-	-	-	-	1.27	1.14	1.01	0.88	0.76
Supervision and Other Employer Time	-	0.92	0.92	0.92	0.92	0.69	0.69	0.69	0.69	0.69
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	2.60	-	1.01	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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	Work Activity Program, 1:25-29
Base Model Assumptions for 'Typical' Week; PT Employees	
	.07 19.21
Travel Time Between Individuals - - - 1.10 1.65 -	
IPP/IEP Attendance	
	69 0.69
Networking/ General Development Activities 2.75	
	24 1.10
	00 1.00
Missed Appointments (not redirected to other tasks)	
Collateral Contacts (not billable) - - - - 0.55 -	
Interdisciplinary team case reviews/planning	- -
Travel Time without Individuals	-
Total 22.00	.00 22.00
Annual Hours for Training and PTO	
Training 35.00 35.00 6.00 6.00 35.00	.00 35.00
Paid time off 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00 60.00	.00 60.00
Base Model Assumptions Adjusted for Training and PTO	
Direct services 18.86 18.99 20.21 20.08 15.96 16.98 17.36 17.36 17.36 17.36 18.90 18.9	.49 17.62
Travel Time Between Individuals - - - - 1.01 1.51 -	
IPP/IEP Attendance	
Program Set-Up/ Clean-Up - - - - - 0.63 0	63 0.63
Networking/ General Development Activities 2.52	
Recordkeeping and Reporting 0.63 0.50 0.52 0.52 0.65 - 0.50 1.27 1	14 1.01
Supervision and Other Employer Time 0.69 0.69 - - - 0.69 0.92 0	92 0.92
Missed Appointments (not redirected to other tasks)	- -
Collateral contacts (not billable) - - - - - 0.50 -	-
Interdisciplinary team case reviews/planning	
Interdisciplinary team case reviews/planning Travel Time without Individuals	 67 0.67
Interdisciplinary team case reviews/planning	

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

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

	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees										
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										
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

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

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

	Infant Development Program, Psychologist, Home and Community- Based, 1:1	Infant Development Program, Psychologist, Home and Community- Based, 1:2	Infant Development Program, Psychologist, Home and Community- Based, 1:3	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Facilii Based, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	13.38	12.69	12.41	17.36	16.68	16.13	17.82	17.14	16.59	19.34
Travel Time Between Individuals	3.03	3.03	3.03	-	10.00	10.13	17.02	17.14	10.59	19.54
IPP/IEP Attendance	3.03	3.03	3.03	_	_	_	_	_	_	_
Program Set-Up/ Clean-Up	_	_	_	_	_	_	0.69	0.69	0.69	0.69
Networking/ General Development Activities	_	_	_	_	_	_	-	-	-	-
Recordkeeping and Reporting	2.06	2.75	3.03	1.38	2.06	2.61	1.38	2.06	2.61	0.69
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.28	0.28	0.28	0.28	0.28	0.28	0.28
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	-	-	-	-
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	•		•	•	•		•	•	•	
Training	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	12.39	11.75	11.50	16.07	15.44	14.93	16.34	15.72	15.22	17.74
Travel Time Between Individuals	2.80	2.80	2.80	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.55	2.80	1.28	1.91	2.42	1.27	1.89	2.39	0.63
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.26	0.26	0.26	0.26	0.26	0.26	0.26
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	-	-	-	-
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.76	0.76	0.76	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	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
	Infant Dev Interventio Based, 1:2	Infant Dev Interventio Based, 1:3	nt De	nt De	nt De	Infant Dev PT/OT/SL Based, 1:1	Infant Dev PT/OT/SL Based, 1:2	Infant Dev PT/OT/SL] Based, 1:3	nt De iologi	nt De
	Infai Inter Base	Infa Inter Base	Infaı PT/(Infa PT/(Infa PT/(Infa PT/(Base	Infa PT/(Base	Infa PT/(Base	Infa Aud	Infa Aud
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	19.00	18.72	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.69	0.69	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.03	1.31	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.28	0.28	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	-	-	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	17.43	17.17	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.94	1.20	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93
Supervision and Other Employer Time	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.26	0.26	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Base Model Assumptions for 'Typical' Week; PT 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	15.03	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	-	-	-	-	-	-	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

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Base Model Assumptions Adjusted for Training and PTO	1 20 02	20.44	20.25	21.05	20.75	20.56	21.05	20.75	20.56	26.70
Direct services	28.83	28.44	28.25	31.05	30.75	30.56	31.05	30.75	30.56	26.70
Travel Time Between Individuals	0.58	0.58	0.58	-	-	-	-	-	-	2.32
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.97
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	28.89	28.50	28.31	31.05	30.75	30.56	31.05	30.75	30.56	26.91
Travel Time Between Individuals	0.52	0.52	0.52	-	-	-	-	-	-	2.09
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.98
	0.90	0.90	0.90	-	-	-	-	-	-	0.91
Supervision and Other Employer Time	0.70									
Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	- - -	-			- - -	- - -		- -
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	-	-			-	-			-	-
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	-	- - -	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals		- - -	-	-	- -	-	-	-	-	-

	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	31.03	30.73	30.30	31.03	30.73	30.30	2.44
IPP/IEP Attendance	0.01	0.01	0.01	-	_	-	_		-	2.44
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

Cottoner B. Assurations Adjusted for Tanjains and DTO	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
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	-	-	-	2.44	2.44	2.44	-	- 50.75
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	30.56	30.55	30.16	29.96	28.00	27.42	27.03	28.99	28.70	28.52
Travel Time Between Individuals	-	0.61	0.61	0.61	1.22	1.22	1.22	0.61	0.61	0.61
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.17	0.77	1.35	1.74	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	30.56	30.43	30.04	29.85	27.79	27.21	26.83	28.87	28.58	28.40
Travel Time Between Individuals	-	0.73	0.73	0.73	1.45	1.45	1.45	0.73	0.73	0.73
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.16	0.76	1.34	1.72	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.89	0.89	0.89	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67

Paid time off

Total

3.04

36.35

3.04

36.35

3.04

34.60

3.04

36.35

3.04

34.60

3.04

34.60

3.04

34.60

3.04

34.60

3.04

34.60

3.04

34.60

Part				1							
Direct services	Rasa Model Assumntions Adjusted for Training and PTO	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Travel Time Between Individuals		21.05	20.75	20.56	27.25	26.77	26.29	28 72	20.00	21.74	21.74
IPP/IEP Attendance		31.03	30.73						29.99	31./4	31./4
Program Set-Up/ Clean-Up		-	-	-	2.32	2.32	2.32	2.37	-	-	-
Networking/ General Development Activities											
Recordkeeping and Reporting		_	_				-				_
Supervision and Other Employer Time		0.39					1 74				_
Missed Appointments (not redirected to other tasks)		-	-								0.90
Collateral contacts (not billable)		_	_		-				-	-	-
Interdisciplinary team case reviews/planning		_	_	_	_	_	-	_	_	_	_
Travel Time without Individuals		_	-	_	-	-	-	-	-	-	-
Training		-	-	-	_	-	-	-	_	-	-
Paid time off		0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Direct services 31.05 30.75 30.56 27.57 26.99 26.60 28.97 29.99 31.74 31.74		3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Direct services 31.05 30.75 30.56 27.57 26.99 26.60 28.97 29.99 31.74 31.74	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Direct services 31.05 30.75 30.56 27.57 26.99 26.60 28.97 29.99 31.74 31.74	Category A Assumptions Adjusted for Training and PTO	!									
Travel Time Between Individuals		31.05	30.75	30.56	27.57	26.99	26.60	28.97	29.99	31.74	31.74
Program Set-Up/ Clean-Up - <td>Travel Time Between Individuals</td> <td>-</td> <td>-</td> <td>-</td> <td>2.09</td> <td>2.09</td> <td>2.09</td> <td>2.13</td> <td>-</td> <td>-</td> <td>-</td>	Travel Time Between Individuals	-	-	-	2.09	2.09	2.09	2.13	-	-	-
Networking/ General Development Activities -	IPP/IEP Attendance										
Recordkeeping and Reporting 0.39 0.69 0.88 0.78 1.36 1.75 - - - - 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) - - - - - - - - -	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time - - - 0.45 0.45 0.46 0.90 0.90 0.90 Missed Appointments (not redirected to other tasks) -	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) -	Recordkeeping and Reporting	0.39	0.69	0.88	0.78	1.36	1.75	-	-	-	-
Collateral contacts (not billable) -	Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Interdisciplinary team case reviews/planning	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals - <t< td=""><td>Collateral contacts (not billable)</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Training 0.12 0.12 0.12 0.67 0.67 - 0.67 0.67 0.67	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Paid time off 3.04 3.04 3.04 3.04 3.04 3.04 3.04 3.04	Training	0.12	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 34.60 36.35 36.35	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	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	29.99	31./4	31.74
IPP/IEP Attendance	_	-	_	2.44	2.44	2.44	2.49	_	_	-
Program Set-Up/ Clean-Up	_		_	_	_	_			_	
Networking/ General Development Activities	-	-	-	_	_	_	_	-	_	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.77	1.34	1.73	_	_	_	_
Supervision and Other Employer Time	0.37	0.07	-	0.77	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	_	_	_	-	-	-	-	- 0.50	-	- 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	ļ	<u> </u>	<u> </u>					<u> </u>		
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
								2.04	2.04	2.04
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04

Base Model Assumptions Adjusted 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
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	29./1	29.99	20.70	20.90	27.08	21.20	27.40	27.07	27.80	28.03
	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance Program Set-Up/ Clean-Up			0.97	0.97	0.07	0.07	0.97	0.97	0.97	0.07
Networking/ General Development Activities	-	-			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	0.97
2 2	0.89	0.90		0.90	0.90	0.90	0.90		0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	=	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Category B Assumptions Adjusted for Training and PTO			ı	1				ı		
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			ı							ı
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

Total

3.04

34.60

3.04

34.60

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	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

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
Category B Assumptions Adjusted for Training and PTO	1 25 00	2600	27.00	2600	27.00	20.02	20.22	20.15	20.15	20.65
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.06	0.06	0.06	0.06	0.06			0.00		
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	- 0.77	-	- 0.77	-	- 0.77	- 0.07	- 0.77	- 0.77	-	- 0.70
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-

Training

Total

Paid time off

0.96

3.04

34.60

0.96

3.04

34.60

0.96

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

$DDS\ Vendor\ Rate\ Study\ \textbf{-}\ Rate\ Models\ \textbf{-}\ Regional\ Center\ of\ the\ East\ Bay$ prepared for California Department of Developmental Services

		App	oendix D	: Produ	ctivity A	ssumpti	ons		
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
30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86	29.05
-	-	-	-	-	-	-	-	-	-

Category B Assumptions Adjusted for Training and PTO

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

Category C Assumptions Adjusted for Training and PTO

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

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 - - - - - - - - 0.97 0.97 0.97 0.97 0.97 0.97 0.97 0.79 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 34.60	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

			FT	Deliuix D						
	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 and 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

	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Category B Assumptions Adjusted for Training and PTO	27.67	27.96	20.05	20.25	22.21	22.10	21.65	22.20	21.22	20.55
Direct services	27.67	27.86	28.05	28.25	23.21	22.10 5.16	21.65 5.16	22.28 4.49	21.32 4.49	20.55
Travel Time Between Individuals IPP/IEP Attendance	-	-	-	-	5.16	3.10	3.10	4.49	4.49	4.49
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	_	_	_	_	_	
Networking/ General Development Activities	-	-	-	-	-	-	_	_	_	_
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.31	4.42	4.87	1.93	2.89	3.66
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.88	0.88	0.88	0.77	0.77	0.77
Collateral contacts (not billable)	_	_	_	_	2.66	2.66	2.66	1.16	1.16	1.16
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	27.67	27.86	28.05	28.25	22.47	21.40	20.97	21.56	20.64	19.89
Travel Time Between Individuals	-	-	-	-	6.14	6.14	6.14	5.35	5.35	5.35
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.21	4.28	4.71	1.87	2.79	3.54
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.85	0.85	0.85	0.75	0.75	0.75
Collateral contacts (not billable)	-	-	-	-	2.57	2.57	2.57	1.12	1.12	1.12
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60

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

Cottoner B. Assurations Adjusted for Tanjains and PTO	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Category B Assumptions Adjusted for Training and PTO Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.21	22.10	21.65	25.64
Travel Time Between Individuals	-	20.32	20.08	20.13	23.10	24.40	5.16	5.16	5.16	5.16
IPP/IEP Attendance							3.10	3.10	3.10	3.10
Program Set-Up/ Clean-Up	_	_	_	_	-	_	_	_	_	_
Networking/ General Development Activities	_	_	_	_	-	_	_	_	_	_
Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.31	4.42	4.87	2.21
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.66	2.66	2.66	1.33
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO			-			-		-		
Direct services	27.64	26.52	26.08	26.15	25.18	24.40	22.47	21.40	20.97	24.82
Travel Time Between Individuals	-	-	-	-	-	-	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.21	4.28	4.71	2.14
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.57	2.57	2.57	1.29
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00

	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Base Model Assumptions Adjusted for Training and PTO										
Direct services	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	- 2.24	-	- 2 2 4	- 4.46	- 4.01	- 2 22	- 2.24	-	- 2 22	2 24
Recordkeeping and Reporting	3.34	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	1.34	1.34	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40	- 0.40
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO	1									
Direct services	25.14	24.22	23.78	22.64	22.18	26.26	25.14	24.22	26.26	25.14
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.31	3.39	4.53	4.99	2.27	3.39	4.31	2.27	3.39
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	1.36	1.36	2.72	2.72	2.72	1.36	1.36	1.36	1.36	1.36
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

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

Appendix D: Productivity Assumptions

Pasa 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
Base Model Assumptions Adjusted for Training and PTO Direct services	21.87	20.91	20.15	24.00	23.52	23.13	22.06	20.94	20.49	19.15
Travel Time Between Individuals	4.25	4.25	4.25	4.25	4.25	4.25	4.91	4.91	4.91	4.28
IPP/IEP Attendance	25	25	25	23	23	25	,1	,1		20
Program Set-Up/ Clean-Up	-	-	-	-	-	_	-	-	-	_
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.94	2.90	3.66	0.97	1.45	1.84	3.34	4.46	4.91	2.91
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.77	0.77	0.77	0.77	0.77	0.77	0.89	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	34.60

Appendix D: Productivity Assumptions

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

Category B Assumptions Adjusted for Training and PTO

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

Category C Assumptions Adjusted for Training and PTO

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

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

Appendix D: Productivity Assumptions

			L						
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
40.00	4- /4	24.00		~~~~	24.00			21.00	

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

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

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

Paid time off

Total

3.04

34.60

3.85

40.00

3.04

34.60

3.04

34.60

3.85

40.00

3.85

40.00

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Appendix D: Productivity Assumptions

Infant Deve	Infant Development Program,	_
Registered 1	Registered Nurse, Home and	
Community	Community-Based, 1:3	
Infant Deve	Infant Development Program, Licensed	_
Vocational	Vocational Nurse, Home and	
Community	Community-Based, 1:1	
Infant Deve	Infant Development Program, Licensed	
Vocational]	Vocational Nurse, Home and	
Community	Community-Based, 1:2	
Infant Deve	Infant Development Program, Licensed	_
Vocational	Vocational Nurse, Home and	
Community	Community-Based, 1:3	
Infant Deve	Infant Development Program,	_
Registered I	Registered Dietician, Home and	
Community	Community-Based, 1:1	
Infant Deve	Infant Development Program,	_
Registered I	Registered Dietician, Home and	
Community	ommunity-Based, 1:2	_
Infant Deve	Infant Development Program,	_
Registered I	Registered Dietician, Home and	
Community	Community-Based, 1:3	
Infant Deve	Infant Development Program, Social	_
Worker, Ho	Worker, Home and Community-Based,	
1:1		
Infant Deve	Infant Development Program, Social	_
Worker, Ho	Worker, Home and Community-Based,	
1:2		
Infant Deve	Infant Development Program, Social	_
Worker, Ho	Worker, Home and Community-Based,	
1:3		
		ı

Category B Assumptions Adjusted for Training and PTO

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

Category C Assumptions Adjusted for Training and PTO

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

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	-	-	-	-	-	-	-	-	-	-
lm · ·	0.40	0.40		0.40		0.40	0.4		0.45	0.45

Training

Total

Paid time off

0.48

3.85

40.00

0.48

3.85

40.00

0.48

3.85

40.00

0.48

3.85

40.00

0.48

3.85

40.00

0.48

3.85

40.00

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

0.67

3.04

34.60

Appendix D: Productivity Assumptions

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

Category B Assumptions Adjusted for Training and PTO

Category B Assumptions Adjusted for Training and F10										
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	27.18	20.79	20.30	23.18	24./4	22.84	21.87	21. 49	20.30	23.18
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	_	_						
Networking/ General Development Activities	0.97	0.97	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.43	0.43	0.43	0.78	0.78	0.78	0.43	0.43
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 Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00
Category A Assumptions Adjusted for Training and PTO					1		1			
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00

	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

	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Category B Assumptions Adjusted for Training and PTO	24.74	26.20	25.10	24.74	26.20	25.10	24.74	22.04	21.07	21.40
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	4.01		-	4.01			2.50	4.47	4.05
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

Raca Model Assumptions Adjusted for Training and PTO	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
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	-	-	-	-	-	-	-	-	-
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
	0.43	0.15	0.15	0.15		0.15	01.10		
Missed Appointments (not redirected to other tasks)	0.43	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)									0.89 2.68
, , , , , , , , , , , , , , , , , , , ,	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	
Collateral contacts (not billable)	0.89 2.68	0.89 2.68	0.89 2.68	0.89 2.68	0.89 2.68	0.89 2.68	0.89 2.68	0.89 2.68	2.68
Collateral contacts (not billable) Interdisciplinary team case reviews/planning	0.89 2.68 1.34	0.89 2.68 1.34	0.89 2.68 1.34	0.89 2.68 1.34	0.89 2.68 1.34	0.89 2.68 1.34	0.89 2.68 1.34	0.89 2.68 1.34	2.68 1.34
Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	0.89 2.68 1.34	0.89 2.68 1.34	0.89 2.68 1.34	0.89 2.68 1.34	0.89 2.68 1.34	0.89 2.68 1.34	0.89 2.68 1.34	0.89 2.68 1.34	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			, .			, .			
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