Vendor Rate Study Development of Rate Models San Diego Regional Center

# **Rate Models**

Prepared for Department of Developmental Services

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### Personal Supports & Training Services

rersonal supports & Training Services		
	1:1	\$37.27
Personal Assistance	1:2	\$20.83
	1:3	\$15.27
	1:1	\$24.82
Participant-Directed Personal Assistance		\$13.90
	1:3	\$10.11
	1:1	\$24.82
Parent Coordinated Personal Assistance	1:1	
I arent Coordinated I ersonal Assistance		\$13.90
	1:3	\$10.11
Parent Coordinated Personal Assistance,	1:1	\$29.62
OT Rate	1:2	\$16.29
	1:3	\$11.85
	1:1	\$54.90
Independent Living Program	1:2	\$30.89
	1:3	\$22.80
	1:1	\$25.40
Participant-Directed Independent Living	1:2	\$14.22
	1:3	\$10.34
	1:1	\$42.98
Independent Living Specialist	1:2	\$24.19
mach endern zur mig oh eenmot	1:2	\$17.74
	1:1	\$25.11
Parent Coordinated Supported Living		\$25.11
Parent Coordinated Supported Living	1:2	
	1:3	\$10.22
Parent Coordinated Supported Living,	1:1	\$30.00
OT Rate	1:2	\$16.50
	1:3	\$12.00
	1:1	\$40.73
Supported Living Services	1:2	\$22.75
	1:3	\$16.57
	1:1	\$59.43
Parenting Support Services	1:2	\$33.23
	1:3	\$24.55
	1:1	\$36.03
Respite	1:2	\$20.13
i cospilo	1:2	\$14.66
	1:1	\$24.82
Participant-Directed Respite	1:1	
I articipant-Directed Respite		\$13.90
	1:3	\$10.11
	1:1	\$29.62
Participant-Directed Respite, OT Rate	1:2	\$16.29
	1:3	\$11.85
	1:1	\$56.69
Tutor Services	1:2	\$31.91
	1:3	\$23.56
	1:1	\$33.61
Housekeeping	1:2	\$18.49
	1:3	\$13.44
Supplemental Prog. Supp Other Svcs	-	\$31.83
		\$51.05

#### **Residential Services**

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

Lvl 2         \$5,255.46           Residential Facility Serving Adults -         Lvl 3         \$7,536.49           Staff Operated; 5 or More Beds         Lvl 4         \$9,060.93
Staff Operated: 5 or More Beds
Staff Operated: 5 or More Beds Lvl 4 \$9,060.93
Stall Operated, 5 of More Beds
Lvl 5 \$11,459.84
Lvl 6 \$13,016.00
Lvl 2 \$6,922.78
Residential Facility Serving Children - Lvl 3 \$8,688.02
Staff Operated; 4 or Less Beds
Lvl 5 \$12,691.38
Lvl 6 \$14,218.9
Lvl 2 \$5,517.78
Residential Facility Serving Children - Lvl 3 \$7,877.52
Staff Operated; 5 or More Beds
Lvl 5 \$12,030.84
Lvl 6 \$13,687.08
Residential Facility Serving Adults - Lvl 2 \$5,943.39
Owner Operated; 4 or Less Beds Lvl 3 \$6,524.6
Residential Facility Serving Adults - Lvl 2 \$4,804.07
Owner Operated; 5 or More Beds Lvl 3 \$6,238.40
Residential Facility Serving Children - Lvl 2 \$6,297.98
Owner Operated; 4 or Less Beds Lvl 3 \$6,905.08
Residential Facility Serving Children - Lvl 2 \$5,066.66
Owner Operated; 5 or More Beds Lvl 3 \$6,566.79
Residential Facility Serving Adults or Lvl 7
Children
ARFPSHN
GHCSHN
Supplemental Residential Prog. Supp. \$31.54

#### **Day Services**

Day Services		
	1:10	\$6.08
Day Services, Center/Facility, Hourly	1:9	\$6.60
	1:8	\$7.25
	1:7	\$8.07
	1:6	\$9.18
	1:5	\$10.72
	1:4	\$13.05
	1:3	\$16.89
	1:2	\$24.61
	1:10	\$36.48
	1:9	\$39.60
	1:8	\$43.50
	1:7	\$48.42
Day Services, Center/Facility, Daily	1:6	\$55.08
	1:5	\$64.32
	1:4	\$78.30
	1:3	\$101.34
	1:2	\$147.66
	1:4	\$15.20
Day Services, Community	1:3	\$19.89
	1:2	\$29.11
Tailored Day Services		\$44.80
	1:3	\$30.53
Behavioral Day Services, Center/Facility	1:2	\$39.58
Madical Day Somicas Contar/E11:5-	1:3	\$34.41
Medical Day Services, Center/Facility	1:2	\$44.84
Pahaviaral Day Samiaga Community	1:3	\$33.53
Behavioral Day Services, Community	1:2	\$44.08

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

#### Transportation

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

#### **Employment Services**

	1:8	\$7.81
Supported Employment-Group	1:7	\$8.91
	1:6	\$10.34
	1:5	\$12.32
	1:4	\$15.32
	1:3	\$20.28
	1:2	\$30.43
Participant-Directed Supported	1:1	\$34.41
Employment	1:2	\$18.93
	1:3	\$13.88
Supp Emp, Job Development		\$67.36
Supp Emp, Job Coaching		\$54.72
	1:35+	\$2.75
	1:30-34	\$2.88
	1:25-29	\$3.15
	1:20-24	\$3.56
	1:15-19	\$4.16
Work Activity Program	1:10-14	\$5.31
	1:9	\$6.60
	1:8	\$7.25
	1:7	\$8.08
	1:6	\$9.20
	1:5	\$10.77
	1:4	\$13.14

#### **Professional Services**

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

#### **Specialized Services**

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

### Early Start

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

Infant Development Program, Family	1:1	\$81.13
Therapist, Home and Community-Based	1:2	\$47.04
-	1:3	\$34.93
Infant Development Program,	1:1	\$167.84
Registered Nurse, Home and	1:2	\$97.34
Community-Based	1:3	\$72.27
Infant Development Program, Licensed	1:1	\$111.75
Vocational Nurse, Home and	1:2	\$64.82
Community-Based	1:3	\$48.14
Infant Development Program,	1:1	\$122.50
Registered Dietician, Home and	1:2	\$71.05
Community-Based	1:3	\$52.75
Infant Davalonment Program Social	1:1	\$109.76
Infant Development Program, Social Worker, Home and Community-Based	1:2	\$63.66
worker, Home and Community-Based	1:3	\$47.26
Infant Development Program,	1:1	\$154.22
Psychologist, Home and Community-	1:2	\$89.45
Based	1:3	\$66.40
Infant Development Program, Early	1:1	\$81.64
Intervention Specialist, Center/Facility	1:2	\$47.19
Based	1:3	\$35.78
Infant Development Program, Early	1:1	\$58.66
Intervention Assistant, Center/Facility	1:2	\$33.89
Based	1:3	\$25.68
Infant Development Program, Early	1:1	\$43.91
Intervention Technician, Center/Facility	1:2	\$24.93
Based	1:2	\$18.69
Bused	1:1	\$121.55
Infant Development Program,	1:2	\$70.34
PT/OT/SLP, Center/Facility Based	1:2	\$52.42
Infant Development Program,	1:1	\$98.97
PT/OT/SLP Assistant, Center/Facility	1:2	\$57.41
Based	1:2	
	1:1	\$42.89 \$132.27
Infant Development Program,	1:1	\$132.27
Audiologist, Center/Facility Based		\$76.51
	1:3	\$57.00 \$62.48
Infant Development Program, Family	1:1	
Therapist, Center/Facility Based	1:2	\$36.36
	1:3	\$27.24
Infant Development Program,	1:1	\$134.50
Registered Nurse, Center/Facility Based	1:2	\$77.79
	1:3	\$57.94
Infant Development Program, Licensed	1:1	\$88.08
Vocational Nurse, Center/Facility Based	1:2	\$51.15
	1:3	\$38.25
Infant Development Program,	1:1	\$96.84
Registered Dietician, Center/Facility	1:2	\$56.13
Based	1:3	\$41.89
Infant Development Program, Social	1:1	\$86.26
Worker, Center/Facility Based	1:2	\$50.04
	1:3	\$37.38
Infant Development Program,	1:1	\$123.18
Psychologist, Center/Facility Based	1:2	\$71.28
r sychologist, Center/Tacility Daseu	1:3	\$53.12

### Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Ses :	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
ff	- Travel Time Between Individuals	0.58	0.61
Sta	- Recordkeeping and Reporting	0.58	0.58
are	- Supervision and Other Employer Time	0.90	0.90
t U	- Training	0.67	0.67
Dire	- Paid Time Off	3.04	3.04 29.99
	"Billable" Hours	28.83	28.80
	Productivity Factor	1.20	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$26.83
	- Number of Miles Traveled per 40-Hour Week	60	63
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	52	54
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$36.40	\$37.80
	Mileage Cost per Billable Hour	\$1.26	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
dng	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.92	\$2.92
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.01	\$31.06
ion	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.73	\$1.74
Or Of	- Administration Percent	12.0%	12.0%
Υ(	Administration Cost per Billable Hour	\$4.46	\$4.47
	Rate per Billable Hour	\$37.20	\$37.27

### Personal Assistance, 1:2

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

### Personal Assistance, 1:3

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
S.	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
U T	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
d P ion	- Daily Program Operations Costs	<b>\$0.00</b>	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Op	- Administration Percent	0.0%	0.0%
A	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

Participant-Directed	Personal	Assistance,	1:2
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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
H pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff /	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
Ŭ Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.75	30.75
Di Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.90

Participant-Directed	Personal	Assistance,	1:3
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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
I PI	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
sat	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
lf 1	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$10.11

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
I 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	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ffγ	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
ŭ Ŭ	- Paid Time Off	3.04	3.04
Irec	"Billable" Hours	31.05	31.05
D	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
.go	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lmin. Ope	- Administration Percent	0.0%	0.0%
Αc	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

### Parent Coordinated Personal Assistance, 1:1

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

Parent Coordinated Personal A	Assistance, 1:3
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		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	<b>\$17.55</b>	\$17.55
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
pr	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark>	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
E,	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.56	30.56
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$25.27
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$25.27
d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$25.27
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$10.11

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

	Base Model	RC Model
Unit of Service	Hour	Hour
<ul> <li>Direct Care Staff Hourly Wage (time-and-a-half)</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>		
Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent Administration Cost per Billable Hour	\$29.62 \$0.00 <b>\$0.00</b> 0.0% \$0.00	\$29.62 \$0.00 \$0.00 0.0% \$0.00
		\$0.00 \$29.62
	<ul> <li>Direct Care Staff Hourly Wage (time-and-a-half)</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Cost per Hour, Before Program Operations and Administration</li> <li>Daily Program Operations Costs</li> <li>Program Operations Cost per Billable Hour</li> </ul>	Unit of ServiceHour- 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% \$29.62Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs\$29.62 \$0.00Program Operations Cost per Billable Hour\$0.00 \$0.00- Administration Percent Administration Cost per Billable Hour\$0.00 \$0.00

		Base Model	RC Model
	Unit of Service	Hour	Hour
ure ses lits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$26.33
Vag Nag	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83% #	4.83%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$29.62
rog	Cost per Hour, Before Program Operations and Administration	\$29.62	\$29.62
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ψc	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$29.62
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.29	\$16.29

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

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

# Parent Coordinated Personal Assistance, 1:3 - Overtime

### Independent Living Program, 1:1

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<mark>70%</mark>	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage		\$23.71	\$23.71
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)		18.71%	18.71%
Bei	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$29.29	\$29.29
es	Productivity Adjustments			
Vag	Total Hours		34.60	34.60
ffγ	- 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
irec	- Paid Time Off		3.04	3.04
D D	"Billable" Hours		26.70	26.58
	Productivity Factor		1.30	1.30
	Staff Cost After Productivity Adj. per Billable Hour		\$38.08	\$38.08
	- Number of Miles Traveled per 40-Hour Week		150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		130	137
lilea	- Amount per Mile		\$0.700	\$0.700
	Weekly Mileage Cost		\$91.00	\$95.90
	Mileage Cost per Billable Hour		\$3.41	\$3.61
	- Supervisor Hourly Wage		\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
ervi	Hourly Supervisor Cost (wages + benefits)	_	\$31.53	\$31.53
dng	Weekly Supervision Cost		\$1,261.20	\$1,261.20
01	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$4.72	\$4.74
rog.	Cost per Hour, Before Program Operations and Administration		\$46.21	\$46.43
d P <sub>1</sub>	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$1.87	\$1.88
l ind	- Administration Percent		12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour		\$6.56	\$6.59
	Rate per Billable Hour		\$54.64	\$54.90

### Independent Living Program, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts.	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
nefi	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
Bei	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$29.29	\$29.29
Vag	Total Hours	34.60	34.60
ffγ	- Travel Time Between Individuals	2.32	2.44
Sta	- Recordkeeping and Reporting	1.54	1.53
are	- Supervision and Other Employer Time	0.90	0.90
Ü	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
D D	"Billable" Hours	26.13	26.02
	Productivity Factor	1.32	1.33
	Staff Cost After Productivity Adj. per Billable Hour	\$38.66	\$38.96
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
Aile	- Amount per Mile	<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	 \$3.48	\$3.69
	- Supervisor Hourly Wage	\$25.24	\$25.24
g	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Sup	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.83	\$4.85
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$46.97 \$10.00	\$47.50 <b>\$10.00</b>
in. and Pr perations	Program Operations Cost per Billable Hour	\$1.91	\$1.92
in.			
l mb O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$6.67	\$6.74
	Cost per Billable Hour	\$55.55	\$56.16
	- Rate Premium	10%	10%
	- Number of Individuals Served	<u>2</u>	<u>2</u>
	Rate per Billable Hour	\$30.55	\$30.89

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

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	70%
ts	- Direct Care Staff Hourly Wage		\$23.71	\$23.71
nefi	- Employee Benefit Rate (as a percent of wages)		18.71%	18.71%
Bei	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments		\$29.29	\$29.29
Vag	Total Hours		34.60	34.60
ffγ	- Travel Time Between Individuals		2.32	2.44
Sta	- Recordkeeping and Reporting		1.94	1.93
are	- Supervision and Other Employer Time		0.90	0.90
C C	- Training		0.67	0.67
irec	- Paid Time Off		3.04	3.04
	"Billable" Hours		25.73	25.62
	Productivity Factor		1.34	1.35
	Staff Cost After Productivity Adj. per Billable Hour		\$39.25	\$39.54
0	- Number of Miles Traveled per 40-Hour Week		150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		130	137
Aile	- Amount per Mile		\$0.700	\$0.700
	Weekly Mileage Cost		\$91.00	\$95.90
	Mileage Cost per Billable Hour		\$3.54	\$3.74
	- Supervisor Hourly Wage		\$25.24	\$25.24
E E	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
Jer /	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$31.53
Ins	Weekly Supervision Cost		\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Billable Hour		\$4.90	\$4.92
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs		\$47.69 <b>\$10.00</b>	\$48.20 \$10.00
in. and Pr	Program Operations Cost per Billable Hour		\$1.94	\$10.00 \$1.95
in.				
l mb O	- Administration Percent		12.0%	12.0%
A	Administration Cost per Billable Hour	_	\$6.77	\$6.84
	Cost per Billable Hour		\$56.40	\$56.99
	- Rate Premium		20%	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$22.56	\$22.80

<b>Participant-Directed</b>	Independent	Living, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
S.	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
Ben	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.40	\$25.40
rog. s	Cost per Hour, Before Program Operations and Administration	\$25.40	\$25.40
ion	- 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%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.40	\$25.40

### Participant-Directed Independent Living, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
3en	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
I pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
F W	Productivity Adjustments Total Hours	34.60	34.60
tafi	- Recordkeeping and Reporting	0.69	0.69
e S	- Training	0.02	0.02
Cai	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.75	30.75
Dir	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$25.85
.0g.	Cost per Hour, Before Program Operations and Administration	\$25.85	\$25.85
d P <sub>1</sub>	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Opé	- Administration Percent	0.0%	0.0%
PA	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$25.85
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.22	\$14.22

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ĩts		¢10.01	<b>#10.01</b>
nei	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
B	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
put	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ΗV	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
e	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.56	30.56
Dir	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$25.85
sio			
Prog	Cost per Hour, Before Program Operations and Administration	\$25.85	\$25.85
I pr	- Daily Program Operations Costs	<mark>\$0.00</mark>	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$25.85
	- Rate Premium	20%	20%
	- Number of Individuals Served	20%	20%
	Rate per Billable Hour	\$10.34	5 \$10.34
		\$10 <b>.</b> 34	\$10.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ĩts	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
snel	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments		
A A	Total Hours	34.60	34.60
taff	- Travel Time Between Individuals	2.32	2.44
e S	- Recordkeeping and Reporting	0.97	0.97
Car	- Training	0.67	0.67
sct	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	27.60	27.48
	Productivity Factor	1.25	1.26
	Staff Cost After Productivity Adj. per Billable Hour	\$36.61	\$36.91
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
file	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.30	\$3.49
rog. s	Cost per Hour, Before Program Operations and Administration	\$39.91	\$40.40
ion	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
O <sub>1</sub>	- Administration Percent	6.0%	6.0%
Ψ	Administration Cost per Billable Hour	\$2.55	\$2.58
	Rate per Billable Hour	\$42.46	\$42.98

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$23.71	\$23.71
ene	- Employee Benefit Rate (as a percent of wages)	18.71%	18.71%
I B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
Direct Care Staff Wages and Benefits	Productivity Adjustments		
[ ∧	Total Hours	34.60	34.60
tafi	- Travel Time Between Individuals	2.32	2.44
e S	- Recordkeeping and Reporting	1.54	1.53
Cai	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	27.03	26.92
	Productivity Factor	1.28	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$37.49	\$37.78
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.37	\$3.56
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$40.86	\$41.34
d P ion:	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op	- Administration Percent	6.0%	6.0%
Ač	Administration Cost per Billable Hour	\$2.61	\$2.64
	Cost per Billable Hour	\$43.47	\$43.98
	- Rate Premium	<mark>10%</mark>	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$23.91	\$24.19

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

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

### Parent Coordinated Supported Living, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
S.	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefi	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Ben	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
[ pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.11	\$25.11
rog.	Cost per Hour, Before Program Operations and Administration	\$25.11	\$25.11
ion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.11	\$25.11

### Parent Coordinated Supported Living, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
H pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
t U	- Paid Time Off	3.04	3.04
iree	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$25.56
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.56	\$25.56
d P ion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable	\$0.00	\$0.00
O Op	- Administration Percent	0.0%	0.0%
A6	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$25.56
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.06	\$14.06

### Parent Coordinated Supported Living, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Ben	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
I pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
ff Wa	Productivity Adjustments Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.88	0.88
are	- Training	0.12	0.12
Ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.56	30.56
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$25.56
rog.	Cost per Hour, Before Program Operations and Administration	\$25.56	\$25.56
d b ions	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Op	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$25.56
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.22	\$10.22

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

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

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

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

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
its	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
and	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$30.00
M	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	<u>5.00%</u>
Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$22.99
are	Productivity Adjustments	26.25	26.25
Ŭ	Total Hours - Travel Time Between Individuals	36.35 0.58	36.35 0.61
irec	- Recordkeeping and Reporting	0.58	0.01
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.58	30.55
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	 \$27.36	\$27.36
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90
Mile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.20	\$63.00
	Mileage Cost per Billable Hour	 \$1.97	\$2.06
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
on	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
visi	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Overtime Cost (wages + benefits)	4.83%	4.83%
N N		\$42.58	\$42.58
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$32.08
	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,346.36	\$1,346.36 10
	Supervision Cost per Billable Hour	\$4.40	\$4.41
its	Cost of Food per Person per Year	\$3,240.00 \$62.21	\$3,240.00
Cos	- Meal Cost per Week (Annual ÷ 52) - Cost per Meal (Week ÷ 21)	\$62.31 \$2.97	\$62.31 \$2.97
eal			
F M	Billable Hours	30.58	30.55
Staff Meal Costs	- 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	\$34.10	\$34.20
d P ion:	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.64	\$1.64
Admin. Ope	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$4.87	\$4.89
	Rate per Billable Hour	\$40.61	\$40.73

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
N.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
nefit	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Bei	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
pun	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark>	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$30.00
Wag	- 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	\$22.99
Le S	Productivity Adjustments		
Cai	Total Hours	36.35	36.35
fect	- Travel Time Between Individuals	0.58	0.61
Di	- Recordkeeping and Reporting	0.97	0.97
	- Supervision and Other Employer Time	0.90	0.90
	- Training - Paid Time Off	0.67	0.67
	"Billable" Hours	3.04 30.19	3.04 30.16
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$27.59	\$27.82
e	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	86 \$0,700	90
Mil	- Amount per Mile Weekly Mileage Cost	\$0.700 \$60.20	\$0.700 \$63.00
	Mileage Cost per Billable Hour	\$60.20 <b>\$1.99</b>	\$03.00 <b>\$2.09</b>
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	<mark>4.83%</mark> \$31.53	4.83% \$31.53
ion	- Supervisor Hourly Overtime Wage (time-and-a-half)	<mark>\$37.86</mark>	\$37.86
visi	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
S	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$42.58
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$32.08
	Weekly Supervision Cost	\$1,346.36	\$1,346.36
	- Number of Direct Care Staff Supervised	10 \$4.46	10 \$4.46
	Supervision Cost per Billable Hour	\$4.46	\$4.46
Staff Meal Costs	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$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
N IS	- Cost of Meals	\$11.20	\$11.20
	Staff Meal Cost per Billable Hour	\$0.37	\$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
Log	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.74
d P <sub>1</sub>	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.66	\$1.66
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$4.92	\$4.96
	Cost per Billable Hour	\$40.99	\$41.36
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$22.54	\$22.75

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
N.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
nefit	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
and	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$30.00
Wa	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
taff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$22.99
e S	Productivity Adjustments		
Car	Total Hours	36.35	36.35
ect	- Travel Time Between Individuals	0.58	0.61
Dir	- Recordkeeping and Reporting	1.17	1.17
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	29.99	29.96
	Productivity Factor	1.21	1.21
	Staff Cost After Productivity Adj. per Billable Hour	 \$27.82	\$27.82
0	- Number of Miles Traveled per 40-Hour Week	100	105
cage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	90
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.20	\$63.00
	Mileage Cost per Billable Hour	 \$2.01	\$2.10
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
u	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
visi	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Su	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$42.58
	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
	Weighted Average Hourly Supervisor Cost	\$32.08	\$32.08
	Weekly Supervision Cost	\$1,346.36	\$1,346.36
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	 \$4.49	\$4.49
Staff Meal Costs	Cost of Food per Person per Year	\$3,240.00	\$3,240.00
	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97
	Billable Hours	29.99	29.96
	- Number of Meals (one meal per 8-Hour shift)	3.75	3.75
	- 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
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.69	\$34.78
d b	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.67	\$1.67
Dp.		10.00/	12 00/
ų ∪	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$4.96	\$4.97
	Cost per Billable Hour	\$41.32	\$41.42
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$16.53	\$16.57

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$30.97	\$30.97
lefi	- Employee Benefit Rate (as a percent of wages)	16.12%	16.12%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
[ pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$37.46
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Wa	Total Hours	34.60	34.60
ff 1	- Travel Time Between Individuals	1.16	1.22
Sta	- Recordkeeping and Reporting	0.77	0.77
are	- Supervision and Other Employer Time	0.90	0.90
Ŭ Ŭ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	28.06	28.00
	Productivity Factor	1.23	1.24
	Staff Cost After Productivity Adj. per Billable Hour	\$46.08	\$46.45
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
ile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.17	\$2.28
rog.	Cost per Hour, Before Program Operations and Administration	\$48.25	\$48.73
d p long	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.56	\$3.57
in Q	- Administration Percent	12.0%	12.0%
Υ¢	Administration Cost per Billable Hour	\$7.07	\$7.13
	Rate per Billable Hour	\$58.88	\$59.43

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$30.97 16.12% 4.83% \$37.46	\$30.97 16.12% 4.83% \$37.46
Staff Wages	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 1.16 1.74	34.60 1.22 1.74
Direct Care	- Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours	0.90 0.67 3.04 27.09	0.90 0.67 3.04 27.03
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.28 <b>\$47.95</b>	1.28 <b>\$47.95</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	100 87 <b>\$0.700</b> \$60.90 <b>\$2.25</b>	105 91 <b>\$0.700</b> \$63.70 <b>\$2.36</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$50.20 \$20.00 \$3.69	\$50.31 \$20.00 \$3.70
Adn	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$7.35	<mark>12.0%</mark> \$7 <b>.3</b> 7
	Cost per Billable Hour	\$61.24	\$61.38
	- Rate Premium - Number of Individuals Served <b>Rate per Billable Hour</b>	20% 3 \$24.50	20% 3 \$24.55

#### Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	<mark>4.83%</mark>
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
es a	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
ΗN	- 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
ţ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Ē	"Billable" Hours	29.02	28.99
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	\$26.61	\$26.61
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.10	\$2.20
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,261.20
l s	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.90	\$2.90
rog.	Cost per Hour, Before Program Operations and Administration	\$31.61	\$31.71
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Op	- Administration Percent	12.0%	12.0%
Υc	Administration Cost per Billable Hour	\$4.31	\$4.32
	Rate per Billable Hour	\$35.92	\$36.03

#### Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	<mark>22.59%</mark>
Bei	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark>	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$22.36
Vag	Total Hours	34.60	34.60
μN	- Travel Time Between Individuals	0.58	0.61
Sta	- Recordkeeping and Reporting	0.68	0.68
are	- Supervision and Other Employer Time	0.90	0.90
Ü	- Training	0.67	0.67
lirec	- Paid Time Off	3.04	3.04
D D	"Billable" Hours	28.73	28.70
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$27.06
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
Aile	- Amount per Mile	<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.12	\$2.22
	- Supervisor Hourly Wage	\$25.24	\$25.24
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
isic	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Sup	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$2.93
iin. and Prog.	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$31.88 \$0.00	\$32.21 \$0.00
in. and Pr perations	Program Operations Costs Program Operations Cost per Billable Hour	<u>\$0.00</u> \$0.00	<u>\$0.00</u> \$0.00
in. a			
Admi	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$4.35	\$4.39
	Cost per Billable Hour	\$36.23	\$36.60
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$19.93	\$20.13

#### Respite, 1:3

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

### Participant-Directed Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
		поиг	Hour
s	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
I pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
sar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Puo huotinity A linety outo		
M N	Productivity Adjustments Total Hours	24.60	24.60
taff		34.60 0.39	34.60
e S	- Recordkeeping and Reporting		0.39
Car	- Training	0.12	0.12
t J	- Paid Time Off	3.04	3.04
lire	"Billable" Hours	31.05	31.05
	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$24.82
og.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$24.82
Pr	- Daily Program Operations Costs	\$0.00	\$0.00
atic	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pr Operations	riogram Operations Cost per Dinable fiour	30.00	30.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$24.82

### Participant-Directed Respite, 1:2

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

### Participant-Directed Respite, 1:3

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

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

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

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

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

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
N.	- Direct Care Staff Hourly Wage	\$28.58	\$28.58
lefit	- Employee Benefit Rate (as a percent of wages)	16.83%	16.83%
3en	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
[ pt	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$33.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff /	- Travel Time Between Individuals	2.32	2.44
Sta	- Recordkeeping and Reporting	0.77	0.77
are	- Supervision and Other Employer Time	0.45	0.45
t C	- Training	0.67	0.67
lirec	- Paid Time Off	3.04	3.04
D D	"Billable" Hours	27.35	27.23
	Productivity Factor	1.27	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$42.70
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
ilea	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.33	\$3.52
rog.	Cost per Hour, Before Program Operations and Administration	\$46.03	\$46.22
d Properties	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.66	\$3.67
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$6.78	\$6.80
	Rate per Billable Hour	\$56.47	\$56.69

#### Tutor Services, 1:2

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

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

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

#### Housekeeping, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
l pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff	Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.49
are	- Supervision and Other Employer Time	0.46	0.46
U C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.61
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$28.24
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.17	\$3.35
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.59
I d P	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Op	- Administration Percent	<u>6.0%</u>	6.0%
Ϋ́	Administration Cost per Billable Hour	\$1.99	\$2.02
	Rate per Billable Hour	\$33.17	\$33.61

### Housekeeping, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
H pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.49
are	- Supervision and Other Employer Time	0.46	0.46
t C	- Paid Time Off	3.04	3.04
iree	"Billable" Hours	28.73	28.61
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$28.24
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.17	\$3.35
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.59
d b ons	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.99	\$2.02
	Cost per Billable Hour	\$33.17	\$33.61
	- Rate Premium	<u>10%</u>	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.24	\$18.49

#### Housekeeping, 1:3

		Base Model	RC Model
r	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$18.42
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	21.89%
Ipu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$23.34
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.49
are	- Supervision and Other Employer Time	0.46	0.46
t C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.61
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$28.24
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.17	\$3.35
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.59
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	6.0%	6.0%
Ač	Administration Cost per Billable Hour	\$1.99	\$2.02
	Cost per Billable Hour	\$33.17	\$33.61
	- Rate Premium	<mark>20%</mark>	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.27	\$13.44

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
10	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
3en	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
H pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$22.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
fft/	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
t C	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
D D	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.71	\$25.71
	- Supervisor Hourly Wage	\$25.24	\$25.24
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Jer 1	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
Ins	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.21
rog. s	Cost per Hour, Before Program Operations and Administration	\$29.92	\$29.92
I I I	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in Q	- Administration Percent	6.0%	6.0%
Ψ	Administration Cost per Billable Hour	\$1.91	\$1.91
	Rate per Billable Hour	\$31.83	\$31.83

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

lult Facilities		Base Model	RC Model
Unit of Service		Month	Month
- Percent of Direct Care Staff Working Full-Time		70%	70%
Regular Time			
- Direct Care Staff Hourly Wage		\$17.78	\$17.7
- Employee Benefit Rate (as a percent of wages)		22.40%	22.40%
- Workers' Compensation Rate (as a percent of w		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages	+ benefits)	\$22.41	\$22.4
Overtime			
- Direct Care Staff Hourly Overtime Wage (time-	and-a-half)	\$26.67	\$26.6
- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
- Workers' Compensation Rate (as a percent of w		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages	+ benefits)	\$29.68	\$29.6
- Overtime Rate (percent of work hours paid at time	ne-and-a-half)	5.00%	5.00
Weighted Average Hourly Staff Cost Before Produ	ctivity Adj.	\$22.77	\$22.7
Productivity Assumptions			
Total Hours		36.35	36.3
- Supervision and Other Employer Time		0.90	0.9
- Training		0.67	0.6
- Paid Time Off		3.04	3.0
"Billable" Hours		31.74	31.7
Productivity Adjustment		1.15	1.1
Staff Cost After Productivity Adj. per Billable Hou	:	\$26.19	\$26.1
Overnight Hours			
- Direct Care Staff Hourly Wage		\$15.00	\$15.0
- Employee Benefit Rate		25.14%	25.149
- Workers' Compensation Rate (as a percent of wages)	ages)	3.65%	3.659
Hourly Staff Cost (wages + benefits)		\$19.32	\$19.3
Staffing			
<ul> <li>Staff Hours per Facility per Week</li> <li>Offset for Overnight Hours</li> <li>Offset for Lead Staff Hours</li> </ul>		168.0	168
		(56.0)	(56.0
		(56.0)	(56.0
- Offset for Administrator Hours		(42.0)	(42.0
Allocated Line Staff Hours per Participant per Wee	k	3.5	3
Weekly Line Staff Cost per Participant		\$362.15	\$362.

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

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

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
taff	- Weekly 8-Hour Shifts	15.8	15.8
Ň	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$11.85	\$11.85
and ons	Cost per Week Before Program Operations and Administration	\$970.21	\$971.96
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$141.85	\$142.09
	Total Cost per Participant per Week	\$1,182.06	\$1,184.05
	Rate per Month per Participant	\$5,139.85	\$5,148.50
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,559.92	\$6,568.57

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

lult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
μ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
le' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
-	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
ΞV	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
re	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	180.0	180.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	25.8	25.8
	Weekly Line Staff Cost per Participant	\$675.70	\$675.70

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

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)	\$28.94 7.65% 3.65% \$32.21 5.00%	\$28.94 7.65% 3.65% \$32.21 5.00%
<sup>7</sup> ages and	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$24.50	\$24.50
re Staff W	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Ca	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$28.18
	Staffing         - Lead Staff Hours per Facility per Week         Allocated Lead Staff Hours per Participant per Week         Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$394.52</b>	56.0 14.0 <b>\$394.52</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$31.78 \$666.74 <b>\$166.69</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 16 \$1,955.84 <b>\$37.61</b>	\$123.27 16 \$1,972.32 <b>\$37.93</b>
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	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	159	159
taff	- Weekly 8-Hour Shifts	19.9	19.9
Ś	- Weekly Staff Meal Costs	\$59.70	\$59.70
	Weekly Staff Meal Cost per Participant	\$14.93	\$14.93
and ons	Cost per Week Before Program Operations and Administration	\$1,324.45	\$1,326.52
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$190.15	\$190.43
	Total Cost per Participant per Week	\$1,584.60	\$1,586.95
	Rate per Month per Participant	\$6,890.18	\$6,900.40
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,310.25	\$8,320.47

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

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

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

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

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

		Base Model	RC Model
Adult Fa	cilities		
·	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
Ň	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$18.68	\$18.68
and	Cost per Week Before Program Operations and Administration	\$1,608.91	\$1,611.13
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$228.94	\$229.25
	Total Cost per Participant per Week	\$1,907.85	\$1,910.38
	Rate per Month per Participant	\$8,295.74	\$8,306.74
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,715.81	\$9,726.81

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$19.56 21.06%
Ŧ	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u>3.65%</u> \$24.39	3.65% \$24.39
efits - 'Line' Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.34 7.65% 3.65% \$32.66	\$29.34 7.65% 3.65% \$32.66
nd Ben	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	<mark>5.00%</mark> \$24.80
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct C	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$28.52	31.74 1.15 \$28.52
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours	260.0 (56.0) (21.0)	260.0 (56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	45.8 <b>\$1,306.22</b>	45.8 <b>\$1,306.22</b>

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

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

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	239	239
taff	- Weekly 8-Hour Shifts	29.9	29.9
Ň	- Weekly Staff Meal Costs	\$89.70	\$89.70
	Weekly Staff Meal Cost per Participant	\$22.43	\$22.43
and ons	Cost per Week Before Program Operations and Administration	\$2,090.22	\$2,092.61
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$294.58	\$294.90
	Total Cost per Participant per Week	\$2,454.80	\$2,457.51
	Rate per Month per Participant	\$10,674.00	\$10,685.78
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,094.07	\$12,105.85

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>ч</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
taf	Overtime		
-0 -0	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
1	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
[ pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
sa	Productivity Assumptions		
age	Total Hours	36.35	36.35
ΕM	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.90	0.67
e S	- Paid Time Off	3.04	3.04
Cai	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Dir	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	300.0	300.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	55.8	55.8
	Weekly Line Staff Cost per Participant	\$1,591.42	\$1,591.42

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$21.22 20.01% 3.65%	\$21.22 20.01% 3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.24	\$26.24
Lead S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only)	\$31.83 7.65%	\$31.83 7.65%
mefits -	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$35.43	<mark>3.65%</mark> \$35.43
Direct Care Staff Wages and Benefits - Lead Staff	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$26.70	<mark>5.00%</mark> \$26.70
f Wage	Productivity Assumptions Total Hours	36.35	36.35
re Stafi	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67	0.90 0.67
rect Ca	- Paid Time Off "Billable" Hours Productivity Adjustment	3.04 31.74 1.15	3.04 31.74 1.15
Di	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$30.71	\$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	56.0 14.0	56.0 14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$429.94
	- Administrator Hourly Wage	\$34.39	\$34.39
	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	16.77% 3.65%	16.77% 3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> </ul>	\$51.59 7.65%	\$51.59 7.65%
inic	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Adn	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost	<mark>5.00%</mark> \$42.21	5.00% \$42.21
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62
	Weekly Administrator Cost per Participant	\$221.41	\$221.41
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> </ul>	\$122.24 32	\$123.27 32
Con	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$3,911.68 <b>\$75.22</b>	\$3,944.64 <b>\$75.86</b>
lge	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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	279	279
taff	- Weekly 8-Hour Shifts	34.9	34.9
Š	- Weekly Staff Meal Costs	\$104.70	\$104.70
	Weekly Staff Meal Cost per Participant	\$26.18	\$26.18
and ons	Cost per Week Before Program Operations and Administration	\$2,379.17	\$2,381.56
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$333.98	\$334.30
	Total Cost per Participant per Week	\$2,783.15	\$2,785.86
	Rate per Month per Participant	\$12,101.73	\$12,113.52
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,521.80	\$13,533.59

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits - 'Line' Staff			
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	2.5 <b>\$262.19</b>	2.5 <b>\$262.1</b> 9

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
cals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	126	126
taff	- Weekly 8-Hour Shifts	15.8	15.8
S	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$8.62	\$8.62
and ons	Cost per Week Before Program Operations and Administration	\$704.93	\$706.21
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$105.67	\$105.85
	Total Cost per Participant per Week	\$880.60	\$882.06
	Rate per Month per Participant	\$3,829.04	\$3,835.39
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,249.11	\$5,255.46

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>ب</u> ــز	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Staf	Overtime		
le' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pur	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
ies ?	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ff ν	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
Ire	- Paid Time Off	3.04	3.04
Ľ Č	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	26.0	26.0
	Weekly Line Staff Cost per Participant	\$680.94	\$680.94

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$19.29 21.25% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	<ul> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Overtime <ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> </ul> </li> <li>Weighted Average Hourly Staff Cost Before Productivity Adj.</li> </ul>	\$24.09 \$28.94 7.65% 3.65% \$32.21 5.00% \$24.50	\$24.09 <b>\$28.94</b> <b>7.65%</b> <b>3.65%</b> <b>\$32.21</b> <b>5.00%</b> <b>\$24.50</b>
Direct Care Staff Wages	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$287.44</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 16 \$1,955.84 <b>\$37.61</b>	\$123.27 16 \$1,972.32 <b>\$37.93</b>
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
ò	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$13.58	\$13.58
and ons	Cost per Week Before Program Operations and Administration	\$1,166.25	\$1,167.85
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$168.58	\$168.80
	Total Cost per Participant per Week	\$1,404.83	\$1,406.65
	Rate per Month per Participant	\$6,108.50	\$6,116.42
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,528.57	\$7,536.49

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

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	259	259
taff	- Weekly 8-Hour Shifts	32.4	32.4
Š	- Weekly Staff Meal Costs	\$97.20	\$97.20
	Weekly Staff Meal Cost per Participant	\$17.67	\$17.67
and ons	Cost per Week Before Program Operations and Administration	\$1,474.62	\$1,476.37
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
<b></b>	Administration Cost per Week per Participant	\$210.63	\$210.87
	Total Cost per Participant per Week	\$1,755.25	\$1,757.24
	Rate per Month per Participant	\$7,632.20	\$7,640.86
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,052.27	\$9,060.93

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$19.56 21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>ب</u> ب	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
Line	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
s -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Ber	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
ages	Productivity Assumptions	26.25	26.25
Ň	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
stafi	- Training	0.67	0.67
re S	- Paid Time Off	3.04	3.04
t C <sup>a</sup>	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	340.0	340.0
	- Offset for Lead Staff Hours - Offset for Administrator Hours	(56.0) (21.0)	(56.0)
	Allocated Line Staff Hours per Participant per Week	47.8	(21.0) 47.8
	Weekly Line Staff Cost per Participant	\$1,363.26	\$1,363.26

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
sals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	319	319
taff	- Weekly 8-Hour Shifts	39.9	39.9
Ň	- Weekly Staff Meal Costs	\$119.70	\$119.70
	Weekly Staff Meal Cost per Participant	\$21.76	\$21.76
and ons	Cost per Week Before Program Operations and Administration	\$1,959.95	\$1,961.87
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$276.81	\$277.07
	Total Cost per Participant per Week	\$2,306.76	\$2,308.94
	Rate per Month per Participant	\$10,030.29	\$10,039.77
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$11,450.36	\$11,459.84

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$19.56 21.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$24.39	\$24.39
ine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$29.34
- <u>1</u>	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
sfits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u>3.65%</u> \$32.66	<mark>3.65%</mark> \$32.66
Bene	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
lges	Productivity Assumptions		
Ma	Total Hours	36.35 0.90	36.35 0.90
taff	- Supervision and Other Employer Time - Training	0.90	0.90 0.67
Le S	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di.	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	400.0	400.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0) 58.7	(21.0) 58.7
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	58.7 <b>\$1,674.12</b>	58.7 \$1,674.12

Adult Fa	acilities	Base Model	RC Model
	Unit of Service	Month	Month
<u>.</u>	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$20.21 \$31.83 7.65% 3.65% \$35.43
s and Bo	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	<mark>5.00%</mark> \$26.70
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$313.24</b>	56.0 10.2 <b>\$313.24</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$42.21 \$885.62 <b>\$161.02</b>	5.00% \$42.21 \$885.62 <b>\$161.02</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weakly Consultant Cost per Participant	\$122.24 32 \$3,911.68 \$75.22	\$123.27 32 \$3,944.64 \$75 86
Mileage	Weekly Consultant Cost per Participant         Amount per Mile         - Number of Miles per Home per Week         Weekly Mileage Cost per Participant	\$75.22 \$0.700 200 \$25.45	\$75.86 \$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
Ň	- Weekly Staff Meal Costs	\$142.20	\$142.20
	Weekly Staff Meal Cost per Participant	\$25.85	\$25.85
and ons	Cost per Week Before Program Operations and Administration	\$2,274.90	\$2,276.82
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$319.76	\$320.02
	Total Cost per Participant per Week	\$2,664.66	\$2,666.84
	Rate per Month per Participant	\$11,586.51	\$11,595.99
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,006.58	\$13,016.06

hildren	Facilities	Base Model	RC Mode
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	709
	Regular Time		
	- Direct Care Staff Hourly Wage	<b>\$17.78</b>	\$17.3
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.
H	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65
Staj	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
je'	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.
Ľi	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00
N N	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions		
Ber	Total Hours	36.35	36.
[ pu	- Supervision and Other Employer Time	0.90	0.
es a	- Training	0.67	0.
age	- Paid Time Off	3.04	3.
Ε	"Billable" Hours	31.74	31.
taf	Productivity Adjustment	1.15	1.
e S	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.
Сал	Overnight Hours		
ect	- Direct Care Staff Hourly Wage	\$15.00	\$15.
Dir	- 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.
	Staffing		
	- Staff Hours per Facility per Week	178.8	178
	- Offset for Overnight Hours	(56.0)	(56
	- Offset for Lead Staff Hours	(56.0)	(56.
	- Offset for Administrator Hours	(42.0)	(42.
	Allocated Line Staff Hours per Participant per Week	6.2	(12
	Weekly Line Staff Cost per Participant	\$432.86	\$432.

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	137	137
taff	- Weekly 8-Hour Shifts	17.1	17.1
Ś	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$12.83	\$12.83
and ons	Cost per Week Before Program Operations and Administration	\$1,041.90	\$1,043.65
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$151.62	\$151.86
	Total Cost per Participant per Week	\$1,263.52	\$1,265.51
	Rate per Month per Participant	\$5,494.06	\$5,502.71
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,914.13	\$6,922.78

drei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.7
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.4
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.6
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.7
	Productivity Assumptions		
	Total Hours	36.35	36.3
	- Supervision and Other Employer Time	0.90	0.9
	- Training	0.67	0.6
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.1
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.1
	Staffing		
	- Staff Hours per Facility per Week	191.5	191.
	- Offset for Lead Staff Hours	(56.0)	(56.0
	- Offset for Administrator Hours	(21.0)	(21.0
	Allocated Line Staff Hours per Participant per Week	28.6	28.0
	Weekly Line Staff Cost per Participant	\$749.03	\$749.03

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	171	171
taff	- Weekly 8-Hour Shifts	21.3	21.3
ò	- Weekly Staff Meal Costs	\$63.90	\$63.90
	Weekly Staff Meal Cost per Participant	\$15.98	\$15.98
and ons	Cost per Week Before Program Operations and Administration	\$1,398.83	\$1,400.90
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$200.30	\$200.58
	Total Cost per Participant per Week	\$1,669.13	\$1,671.48
	Rate per Month per Participant	\$7,257.73	\$7,267.95
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,677.80	\$8,688.02

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Į.	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	<mark>5.00%</mark> \$24.50
taff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
t Care St	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$28.18
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 <b>\$394.52</b>	56.0 14.0 <b>\$394.52</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$166.69</b>	5.00% \$31.78 \$666.74 <b>\$166.69</b>
Consultant Costs	- 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 <b>\$56.42</b>	\$123.27 24 \$2,958.48 <b>\$56.89</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$36.42 \$0.700 200 \$35.00	\$0.700 210 \$36.75

		Base Model	RC Model
Children	Facilities	Manth	Manth
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
cals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
Ň	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$19.95	\$19.95
and ons	Cost per Week Before Program Operations and Administration	\$1,701.85	\$1,704.07
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< ∪	Administration Cost per Week per Participant	\$241.62	\$241.92
	Total Cost per Participant per Week	\$2,013.47	\$2,015.99
	Rate per Month per Participant	\$8,755.00	\$8,765.96
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$10,175.07	\$10,186.03

Childrø	n Facilities	Base Model	RC Model
Childre	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$19.56 21.06%
f	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$24.39	<mark>3.65%</mark> \$24.39
efits - 'Line' Stafi	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.34 7.65% 3.65% \$32.66	\$29.34 7.65% 3.65% \$32.66
nd Ben	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	<mark>5.00%</mark> \$24.80
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
Direct	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.52	1.15 \$28.52
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours	276.6 (56.0) (21.0)	276.6 (56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	49.9 <b>\$1,423.15</b>	49.9 <b>\$1,423.15</b>

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

		Base Model	RC Model
Children	Facilities		
·	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	256	256
taff	- Weekly 8-Hour Shifts	32.0	32.0
Ň	- Weekly Staff Meal Costs	\$96.00	\$96.00
	Weekly Staff Meal Cost per Participant	\$24.00	\$24.00
and ons	Cost per Week Before Program Operations and Administration	\$2,208.72	\$2,211.11
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$310.73	\$311.06
	Total Cost per Participant per Week	\$2,589.45	\$2,592.17
	Rate per Month per Participant	\$11,259.48	\$11,271.31
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,679.55	\$12,691.38

Childre	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	<u>\$19.56</u>	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%
H	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$24.39
Direct Care Staff Wages and Benefits - Line' Staff	Overtime		
ine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	<mark>\$29.34</mark>	\$29.34
Ę	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$32.66
Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
ses	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ff	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ct C	"Billable" Hours	31.74	31.74
lire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week	319.2	319.2
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	60.6	60.6
	Weekly Line Staff Cost per Participant	\$1,728.31	\$1,728.31

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	298	298
taff	- Weekly 8-Hour Shifts	37.3	37.3
Š	- Weekly Staff Meal Costs	\$111.90	\$111.90
	Weekly Staff Meal Cost per Participant	\$27.98	\$27.98
and ons	Cost per Week Before Program Operations and Administration	\$2,517.86	\$2,520.25
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$352.89	\$353.22
	Total Cost per Participant per Week	\$2,940.75	\$2,943.47
	Rate per Month per Participant	\$12,787.01	\$12,798.84
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$14,207.08	\$14,218.91

ildren	P Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	<b>\$17.78</b>	\$17.7
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.4
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.6
Ξ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Sta	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.6
Ę	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00
ts	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.7
nen	Productivity Assumptions		
Б С	Total Hours	36.35	36.3
	- Supervision and Other Employer Time	0.90	0.9
ŝ	- Training	0.67	0.6
2 20	- Paid Time Off	3.04	3.0
÷ 1	"Billable" Hours	31.74	31.7
2101	Productivity Adjustment	1.15	1.1
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.1
ž	Overnight Hours		
Tec	- Direct Care Staff Hourly Wage	\$15.00	\$15.0
5	- Employee Benefit Rate	25.14%	25.14
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.659
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.3
	Staffing		
	- Staff Hours per Facility per Week	178.8	178
	- Offset for Overnight Hours	(56.0)	(56.
	- Offset for Lead Staff Hours	(56.0)	(56.
	- Offset for Administrator Hours	(42.0)	(42.
	Allocated Line Staff Hours per Participant per Week	4.5	4
	Weekly Line Staff Cost per Participant	\$314.57	\$314.5

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$24.50
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$287.44</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$25.24 20.08% 3.65% \$31.23	\$25.24 20.08% 3.65% \$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	<ul> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Administrator Cost</li> <li>Weekly Administrator Cost (two homes per Administrator)</li> <li>Weekly Administrator Cost per Participant</li> </ul>	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 <b>\$0.00</b>	\$123.27 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.00 \$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
cals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	137	137
tafi	- Weekly 8-Hour Shifts	17.1	17.1
S	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$9.33	\$9.33
and ons	Cost per Week Before Program Operations and Administration	\$758.02	\$759.30
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$112.91	\$113.09
	Total Cost per Participant per Week	\$940.93	\$942.39
	Rate per Month per Participant	\$4,091.37	\$4,097.71
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,511.44	\$5,517.78

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

ildrei	n Facilities	Base Model	RC Model
and cr	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
5 <del>11</del>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
staf	Overtime		
e'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
Ľ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
-	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
nd	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
esa	Productivity Assumptions		
/ag	Total Hours	36.35	36.35
≤ ∺	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
Ite	- Paid Time Off	3.04	3.04
C	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6
	Weekly Line Staff Cost per Participant	\$749.03	\$749.03

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

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

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
Ň	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$14.51	\$14.51
and ons	Cost per Week Before Program Operations and Administration	\$1,235.27	\$1,236.87
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$177.99	\$178.21
	Total Cost per Participant per Week	\$1,483.26	\$1,485.08
	Rate per Month per Participant	\$6,449.53	\$6,457.45
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,869.60	\$7,877.52

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

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

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$19.29 21.25% 3.65% \$24.09
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$28.94 7.65% 3.65% \$32.21
ses and H	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	5.00% \$24.50
f Wag	Productivity Assumptions Total Hours	36.35	36.35
are Staf	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
ect C	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$28.18	1.15 \$28.18
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$287.44</b>	56.0 10.2 <b>\$287.44</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$25.24 20.08% 3.65%	\$25.24 20.08% 3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$37.86 7.65% 3.65% \$42.14	\$37.86 7.65% 3.65% \$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 <b>\$121.23</b>	5.00% \$31.78 \$666.74 <b>\$121.23</b>
Consultant Costs	Consultant Hourly Cost     Onsultant 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 <b>\$56.42</b>	\$123.27 24 \$2,958.48 <b>\$56.89</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	277	277
taff	- Weekly 8-Hour Shifts	34.6	34.6
Ň	- Weekly Staff Meal Costs	\$103.80	\$103.80
	Weekly Staff Meal Cost per Participant	\$18.87	\$18.87
and	Cost per Week Before Program Operations and Administration	\$1,562.25	\$1,564.00
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$222.58	\$222.82
	Total Cost per Participant per Week	\$1,854.83	\$1,856.82
	Rate per Month per Participant	\$8,065.20	\$8,073.85
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,485.27	\$9,493.92

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

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

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$21.22 20.01% 3.65% \$26.24
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$31.83 7.65% 3.65% \$35.43
is and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	<mark>5.00%</mark> \$26.70
aff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
t Care St	- Training - Paid Time Off "Billable" Hours	0.67 3.04 31.74	0.67 3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$30.71	1.15 \$30.71
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 <b>\$313.24</b>	56.0 10.2 <b>\$313.24</b>
	<ul> <li>Administrator Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Cost (wages + benefits)</li> </ul>	\$34.39 16.77% 3.65% \$41.41	\$34.39 16.77% 3.65% \$41.41
Administrator	<ul> <li>Administrator Hourly Overtime Wage (time-and-a-half)</li> <li>Administrator Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Administrator Overtime Cost (wages + benefits)</li> </ul>	\$51.59 7.65% 3.65% \$57.42	\$51.59 7.65% 3.65% \$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 <b>\$161.02</b>	5.00% \$42.21 \$885.62 <b>\$161.02</b>
Consultant Costs	- 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 <b>\$75.22</b>	\$123.27 32 \$3,944.64 <b>\$75.86</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$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
ò	- Weekly Staff Meal Costs	\$127.80	\$127.80
	Weekly Staff Meal Cost per Participant	\$23.24	\$23.24
and ons	Cost per Week Before Program Operations and Administration	\$2,075.51	\$2,077.43
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$292.57	\$292.83
	Total Cost per Participant per Week	\$2,438.08	\$2,440.26
	Rate per Month per Participant	\$10,601.29	\$10,610.77
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,021.36	\$12,030.84

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$19.56 21.06%
E E	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$24.39	<mark>3.65%</mark> \$24.39
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.34 7.65% 3.65% \$32.66	\$29.34 7.65% 3.65% \$32.66
ind Ben	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	<mark>5.00%</mark> \$24.80
Staff Wages a	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.52	3.04 31.74 1.15 \$28.52
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours	425.6 (56.0) (21.0)	425.6 (56.0) (21.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	63.4 <b>\$1,808.17</b>	63.4 <b>\$1,808.17</b>

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

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

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	405	405
taff	- Weekly 8-Hour Shifts	50.6	50.6
Ś	- Weekly Staff Meal Costs	\$151.80	\$151.80
	Weekly Staff Meal Cost per Participant	\$27.60	\$27.60
and ons	Cost per Week Before Program Operations and Administration	\$2,410.70	\$2,412.62
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$338.28	\$338.54
	Total Cost per Participant per Week	\$2,818.98	\$2,821.16
	Rate per Month per Participant	\$12,257.53	\$12,267.01
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,677.60	\$13,687.08

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> <li>Weekly Home Manager Cost per Participant</li> </ul>	\$146,000 11.56% 3.65% \$168,207 <b>\$808.69</b>	\$146,000 11.56% 3.65% \$168,207 <b>\$808.69</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
mefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	<mark>5.00%</mark> \$22.77
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	168.0 (168.0) 0.0 <b>\$0.00</b>	<mark>168.0</mark> (168.0) 0.0 <b>\$0.00</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 <b>\$0.00</b>	\$123.27 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 210 \$36.75
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	\$270.00 \$3.00 0 0.0	\$270.00 \$3.00 0 0.0
Sta	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$0.00 <b>\$0.00</b>	\$0.00 \$0.00 <b>\$0.00</b>

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

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

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$146,000 11.56% 3.65%	\$146,000 11.56% 3.65%
Home ]	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 \$808.69	\$168,207 \$ <b>808.69</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$17.78 22.40% 3.65%	\$17.78 22.40% 3.65%
ш	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Sta	Overtime	<i>Q22</i> .11	<i>Q22</i> .11
Direct Care Staff Wages and Benefits - Line' Staff	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> </ul>	\$26.67 7.65%	\$26.67 7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
I B PI	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
sar	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
/age	Productivity Assumptions		
ΕW	Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90 0.67	0.90 0.67
are	- Training - Paid Time Off	3.04	3.04
Ü	"Billable" Hours	31.74	31.74
irec	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	180.0	180.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	3.0	3.0
	Weekly Line Staff Cost per Participant	\$78.57	\$78.57
ant	- Consultant Hourly Cost	\$122.24	\$123.27
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16
C	Annual Consultant Cost per Participant	\$1,955.84	\$1,972.32
	Weekly Consultant Cost per Participant	\$37.61	\$37.93
Mileage	Amount per Mile	<b>\$0.700</b>	\$0.700
Aile	- Number of Miles per Home per Week	200	210
	Weekly Mileage Cost per Participant	\$35.00	\$36.75
	Cost of Food per Person per Month	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
ŤΜ	Weekly Staff Hours (excludes home manager)	12	12
Staf	- Weekly 8-Hour Shifts	1.5	1.5
	- Weekly Staff Meal Costs	\$4.50	\$4.50
	Weekly Staff Meal Cost per Participant	\$1.13	\$1.13

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$961.00	\$963.07
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
⊲ ∪	Administration Cost per Week per Participant	\$140.59	\$140.87
	Total Cost per Participant per Week	\$1,171.59	\$1,173.94
	Rate per Month per Participant	\$5,094.32	\$5,104.54
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,514.39	\$6,524.61

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

Adult Fa	icilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> </ul>	\$146,000 11.56% 3.65% \$168,207	\$146,000 11.56% 3.65% \$168,207
	Weekly Home Manager Cost per Participant           - Percent of Direct Care Staff Working Full-Time	\$588.13 70%	\$588.13 70%
laff	<ul> <li>Regular Time</li> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
enefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	168.0 (168.0) 0.0 <b>\$0.00</b>	<mark>168.0</mark> (168.0) 0.0 <b>\$0.00</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 <b>\$0.00</b>	\$123.27 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	\$270.00 \$3.00 0 0.0	\$270.00 \$3.00 0 0.0
Sti	- Weekly Staff Meal Costs     Weekly Staff Meal Cost per Participant	\$0.00 <b>\$0.00</b>	\$0.00 <b>\$0.00</b>

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

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

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$146,000 11.56% 3.65%	\$146,000 11.56% 3.65%
Home	Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	\$168,207 <b>\$588.13</b>	\$168,207 <b>\$588.13</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> </ul>	\$17.78 22.40%	\$17.78 22.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
E E	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$22.41
Sta	Overtime	<i> </i>	<i><i><i>v</i>==····</i></i>
Direct Care Staff Wages and Benefits - Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$26.67
1 1	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
its	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
I Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
anc	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
ges	Productivity Assumptions		
Wa	Total Hours	36.35	36.35
ff	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ct U	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$26.19
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	9.5	9.5
	Weekly Line Staff Cost per Participant	\$248.81	\$248.81
ant	- Consultant Hourly Cost	\$122.24	\$123.27
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16
Cons	Annual Consultant Cost per Participant	\$1,955.84	\$1,972.32
	Weekly Consultant Cost per Participant	\$37.61	\$37.93
Mileage	Amount per Mile	\$0.700	\$0.700
lile	- Number of Miles per Home per Week	200	210
Σ	Weekly Mileage Cost per Participant	\$25.45	\$26.73
	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)	52	52
aff	- Weekly 8-Hour Shifts	6.5	6.5
St	- Weekly Staff Meal Costs	\$19.50	\$19.50
	Weekly Staff Meal Cost per Participant	\$3.55	\$3.55

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$903.55	\$905.15
	- Program Operations Cost per Week per Participant	<b>\$70.00</b>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
< 0	Administration Cost per Week per Participant	\$132.76	\$132.98
	Total Cost per Participant per Week	\$1,106.31	\$1,108.13
	Rate per Month per Participant	\$4,810.47	\$4,818.39
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,230.54	\$6,238.46

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

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

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

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

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> </ul>	\$146,000 11.56% 3.65% \$168,207	\$146,000 11.56% 3.65% \$168,207
<u> </u>	Weekly Home Manager Cost per Participant	\$808.69	\$808.69
	<ul> <li>Percent of Direct Care Staff Working Full-Time</li> <li><i>Regular Time</i></li> <li>Direct Care Staff Hourly Wage</li> </ul>	70%	70% \$17.78
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	22.40% 3.65%	22.40% 3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$22.41	\$22.41
- 'Line'	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> </ul>	\$26.67 7.65%	\$26.67 7.65%
fits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
gene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$22.77	<mark>5.00%</mark> \$22.77
f Wage	Productivity Assumptions Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training - Paid Time Off	0.67 3.04	0.67 3.04
C C	"Billable" Hours	31.74	31.74
Direc	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$26.19	\$26.19
	- Staff Hours per Facility per Week	191.5	191.5
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	5.9 <b>\$154.52</b>	5.9 <b>\$154.52</b>
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 16	\$123.27 16
Cons	Annual Consultant Cost per Participant	\$1,955.84	\$1,972.32
	Weekly Consultant Cost per Participant	\$37.61	\$37.93
eage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 210
Mileage	Weekly Mileage Cost per Participant	\$35.00	210 \$36.75
	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)	24	24
taff	- Weekly 8-Hour Shifts	2.9	2.9
N IS	- Weekly Staff Meal Costs	\$8.70	\$8.70
	Weekly Staff Meal Cost per Participant	\$2.18	\$2.18

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

		Base Model	RC Model
Children	Children Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,038.00	\$1,040.07
<b>b0</b> · <b>m</b>	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog	- Administration Percent	12.0%	12.0%
⊲ ∪	Administration Cost per Week per Participant	\$151.09	\$151.37
	Total Cost per Participant per Week	\$1,259.09	\$1,261.44
	Rate per Month per Participant	\$5,474.79	\$5,485.01
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,894.86	\$6,905.08

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	<ul> <li>Home Manager Payment</li> <li>Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Annual Cost of Home Manager Payment and Benefits</li> <li>Weekly Home Manager Cost per Participant</li> </ul>	\$146,000 11.56% 3.65% \$168,207 <b>\$588.13</b>	\$146,000 11.56% 3.65% \$168,207 \$588.13
	- Percent of Direct Care Staff Working Full-Time	70%	<del>\$300.13</del> 70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$17.78 22.40% 3.65% \$22.41
enefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$26.67 7.65% 3.65% \$29.68
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$22.77	5.00% \$22.77
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19
	<ul> <li>Staffing <ul> <li>Staff Hours per Facility per Week</li> <li>Offset for Home Manager Hours</li> </ul> </li> <li>Allocated Line Staff Hours per Participant per Week</li> <li>Weekly Line Staff Cost per Participant</li> </ul>	178.8 (168.0) 2.0 <b>\$52.38</b>	178.8 (168.0) 2.0 <b>\$52.38</b>
Consultant Costs	<ul> <li>Consultant Hourly Cost</li> <li>Number of Consultant Hours per Participant per Year</li> <li>Annual Consultant Cost per Participant</li> <li>Weekly Consultant Cost per Participant</li> </ul>	\$122.24 0 \$0.00 <b>\$0.00</b>	\$123.27 0 \$0.00 <b>\$0.00</b>
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 210 \$26.73
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	\$270.00 \$3.00 11 1.4	\$270.00 \$3.00 11 1.4
S	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$4.20 <b>\$0.76</b>	\$4.20 <b>\$0.76</b>

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

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

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
anager	- Home Manager Payment - Benefit Rate (as a percent of wages)	\$146,000 11.56%	\$146,000 11.56%
Home Manager	- Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant	3.65% \$168,207 <b>\$588.13</b>	3.65% \$168,207 <b>\$588.13</b>
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage	\$17.78	\$17.78
	<ul><li>Employee Benefit Rate (as a percent of wages)</li><li>Workers' Compensation Rate (as a percent of wages)</li></ul>	22.40% 3.65%	22.40% 3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$22.41	\$22.41
Direct Care Staff Wages and Benefits - Line' Staff	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> </ul>	\$26.67 7.65%	\$26.67 7.65%
its -	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$29.68
1 Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
es and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$22.77
Wag	Productivity Assumptions Total Hours	36.35	36.35
aff	- Supervision and Other Employer Time	0.90	0.90
e St	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.74	31.74
Dir	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$26.19	\$26.19
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	12.0	12.0
	Weekly Line Staff Cost per Participant	\$314.28	\$314.28
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$122.24 16	\$123.27 16
onsulta Costs	Annual Consultant Cost per Participant	\$1,955.84	\$1,972.32
Ŭ	Weekly Consultant Cost per Participant	\$37.61	\$37.93
Mileage	Amount per Mile	\$0.700	\$0.700
Mild	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	<u>200</u> \$25.45	210 \$26.73
		\$25.45	\$26.73
ls	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)	45.00 66	¢3.00 66
uff )	- Weekly 8-Hour Shifts	8.3	8.3
Sta	- Weekly Staff Meal Costs	\$24.90	\$24.90
	Weekly Staff Meal Cost per Participant	\$4.53	\$4.53

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and	Cost per Week Before Program Operations and Administration	\$970.00	\$971.60
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$141.82	\$142.04
	Total Cost per Participant per Week	\$1,181.82	\$1,183.64
	Rate per Month per Participant	\$5,138.81	\$5,146.72
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,558.88	\$6,566.79

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Individuals		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	<mark>\$19.56</mark>	\$19.56
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.06%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u>3.65%</u> \$24.39	<mark>3.65%</mark> \$24.39
Direct Care Staff Wages and Benefits - DSPs	Overtime	φ2 1.59	¢21.59
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	<u>\$29.34</u>	\$29.34
lefit	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
Ben	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$32.66	3.65% \$32.66
and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	\$32.00 5.00%
Iges	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$24.80
ξWε	Productivity Assumptions		
Staff	Total Hours	36.35	36.35
are	- Supervision and Other Employer Time	0.90	0.90
ct C	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Dire	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$28.52
	Staffing		
	- Staff Hours per Facility per Week Allocated DSP Staff Hours per Participant per Week	0.0	0.0
	Weekly DSP Staff Cost per Participant	\$0.00	\$0.00
	Regular Time		
	- Direct Care Staff Hourly Wage	\$20.52 20.429/	\$20.52 20.429/
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.43% 3.65%	20.43% 3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.46	\$25.46
VAS	Overtime		
L L	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.78	\$30.78
fits	<ul> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	7.65% 3.65%	7.65% 3.65%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$34.26	\$34.26
Direct Care Staff Wages and Benefits - CN	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ges a	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.90	\$25.90
Wag	Productivity Assumptions		
taff	Total Hours	36.35	36.35
re S	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
t Ca	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	31.74	31.74
	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$29.79	1.15 \$29.79
	Staffing	\$Z7.19	¢∠9.19
	- Staff Hours per Facility per Week		
	Allocated CNA Staff Hours per Participant per Week	0.0	0.0
	Weekly CNA Staff Cost per Participant	\$0.00	\$0.00

	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.51	\$26.51
3Ts	Overtime		
I R I	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.19	\$32.19
īts	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
snef	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
1 Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.83	\$35.83
and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - RBTs	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.98	\$26.98
Ma	Productivity Assumptions		
aff	Total Hours	36.35	36.35
e St	- Supervision and Other Employer Time	0.90	0.90
Can	- Training - Paid Time Off	0.67	0.67
sct	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.03	\$31.03
		ψ51.05	φ51.05
	Staffing - Staff Hours per Facility per Week		
	Allocated RBT Staff Hours per Participant per Week	0.0	0.0
	Allocated RBT Staff Hours per Participant per Week Weekly RBT Staff Cost per Participant	0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>
	Weekly RBT Staff Cost per Participant	0.0 <b>\$0.00</b>	0.0 <b>\$0.00</b>
	Weekly RBT Staff Cost per Participant Regular Time	\$0.00	\$0.00
	Weekly RBT Staff Cost per Participant           Regular Time           - Direct Care Staff Hourly Wage	<b>\$0.00</b> \$34.09	<b>\$0.00</b> \$34.09
	Weekly RBT Staff Cost per Participant Regular Time	\$0.00	\$0.00
	Weekly RBT Staff Cost per Participant         Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)	<b>\$0.00</b> \$34.09 15.34%	\$0.00 \$34.09 15.34%
Ns	Weekly RBT 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)	<b>\$0.00</b> <b>\$</b> 34.09 15.34% 3.65%	\$0.00 \$34.09 15.34% 3.65%
LVNs	Weekly RBT 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)	<b>\$0.00</b> <b>\$</b> 34.09 15.34% 3.65%	\$0.00 \$34.09 15.34% 3.65%
ts - LVNs	Weekly RBT 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	<b>\$0.00</b> <b>\$34.09</b> <b>15.34%</b> <b>3.65%</b> <b>\$40.56</b>	\$0.00 \$34.09 15.34% 3.65% \$40.56
nefits - LVNs	Weekly RBT 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)	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65%	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65%
Benefits - LVNs	Weekly RBT 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)	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65%	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65%
and Benefits - LVNs	Weekly RBT 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)	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65%	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65%
es and Benefits - LVNs	Weekly RBT 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)	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92
Vages and Benefits - LVNs	Weekly RBT 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)	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00%	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00%
iff Wages and Benefits - LVNs	Weekly RBT Staff Cost per Participant         Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00%	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00%
Staff Wages and Benefits - LVNs	Weekly RBT Staff Cost per Participant         Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours         - Supervision and Other Employer Time	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90
are Staff Wages and Benefits - LVNs	Weekly RBT Staff Cost per Participant         Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours         - Supervision and Other Employer Time         - Training	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67
ct Care Staff Wages and Benefits - LVNs	Weekly RBT Staff Cost per Participant         Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours         - Supervision and Other Employer Time         - Training         - Paid Time Off	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04
Direct Care Staff Wages and Benefits - LVNs	Weekly RBT Staff Cost per Participant         Regular Time <ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul> <li>Overtime         <ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Overtime Rate (percent of work hours paid at time-and-a-half)</li> <li>Weighted Average Hourly Staff Cost Before Productivity Adj.</li> </ul> </li> <li>Productivity Assumptions         <ul> <li>Total Hours</li> <li>Supervision and Other Employer Time</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul> </li>	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74
Direct Care Staff Wages and Benefits - LVNs	Weekly RBT Staff Cost per Participant         Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours         - Supervision and Other Employer Time         - Training         - Paid Time Off         "Billable" Hours         Productivity Adjustment	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wages and Benefits - LVNs	Weekly RBT Staff Cost per Participant         Regular Time         - Direct Care Staff Hourly Wage         - Employee Benefit Rate (as a percent of wages)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         Overtime         - Direct Care Staff Hourly Overtime Wage (time-and-a-half)         - Employee Benefit Rate (payroll taxes only)         - Workers' Compensation Rate (as a percent of wages)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)         - Overtime Rate (percent of work hours paid at time-and-a-half)         Weighted Average Hourly Staff Cost Before Productivity Adj.         Productivity Assumptions         Total Hours         - Supervision and Other Employer Time         - Training         - Paid Time Off         "Billable" Hours         Productivity Adjustment         Staff Cost After Productivity Adj. per Billable Hour	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74
Direct Care Staff Wages and Benefits - LVNs	Weekly RBT 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         - 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	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wages and Benefits - LVNs	Weekly RBT 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         - Sovertime 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	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15 \$47.59	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15 \$47.59
Direct Care Staff Wages and Benefits - LVNs	Weekly RBT 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         - 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	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	\$0.00 \$34.09 15.34% 3.65% \$40.56 \$51.14 7.65% 3.65% \$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage	<b>\$32.99</b>	\$32.99
	- Employee Benefit Rate (as a percent of wages)	15.60%	15.60%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u>3.65%</u> \$39.34	3.65% \$39.34
PTs	Overtime		
	<ul> <li>Direct Care Staff Hourly Overtime Wage (time-and-a-half)</li> <li>Employee Benefit Rate (payroll taxes only)</li> </ul>	\$49.49 7.65%	\$49.49 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	\$55.08
[ pui	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - LPTs	Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$40.13	\$40.13
Ψ	Total Hours	36.35	36.35
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ct	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	31.74	31.74
	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$46.15	1.15 \$46.15
	Staffing - Staff Hours per Facility per Week	ф 10.13	<b>\$10.15</b>
	Allocated LPT Staff Hours per Participant per Week	0.0	0.0
	Weekly LPT Staff Cost per Participant	\$0.00	\$0.00
	- Number of Homes Administered		
	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
tor	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
l in	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Adr	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost	<u>5.00%</u>	5.00%
	Weighted Average Houriy Administrator Cost Weekly Administrator Cost (two homes per Administrator)	\$42.21 \$1,771.24	\$42.21 \$1,771.24
	Weekly Administrator Cost per Participant	\$0.00	\$1,771.24 \$0.00
t I	- Consultant Hourly Wage	\$122.24	\$123.27
Consultant Costs	- Number of Consultant Hours per Participant per Year	ψ122.2 f	φ123.27
Co	Annual Consultant Cost per Participant	\$0.00	\$0.00
Ŭ	Weekly Consultant Cost per Participant	\$0.00	\$0.00
lge	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week	200	210
Ž	Weekly Mileage Cost per Participant	\$0.00	\$0.00

		Base Model	RC Model
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	0	0
taff	- Weekly 8-Hour Shifts	0.0	0.0
Š	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
Facility	<ul> <li>Housing Developer Organization (HDO) Home</li> <li>Monthly Lease Cost</li> <li>Monthly Property Tax Cost</li> <li>Monthly Utilities Cost</li> <li>Monthly Newspaper/ Telephone/ Cable/ Internet Cost</li> <li>Monthly Repair and Maintenance Cost</li> <li>Weekly Facility Cost</li> </ul>		
Admin. and Prog.	- Program Operations Cost per Week	<u>\$70.00</u>	\$70.00
A I	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$334.30
	Total Cost per Participant per Week Rate per Month per Participant	\$403.98	\$404.30
	Monthly Allowance for SSI/SSP	\$0.00	\$0.00
	Total Rate per Month per Participant	\$0.00	\$0.00

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

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

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

τ	Unit of Service	Month	Month
1	Regular Time		
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$40.56	\$40.56
Direct Care Staff Wages and Benefits - LVNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$51.14
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efit	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l ge	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$56.92
H pu	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
v sa	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$41.38
age	Productivity Assumptions		
L M I	Fotal Hours	34.60	34.60
Stal	- Supervision and Other Employer Time	0.89	0.89
are	- Training	0.96	0.96
Ŭ Ü	- Paid Time Off	3.04	3.04
l irec	'Billable" Hours	29.71	29.71
1 1	Productivity Adjustment	1.16	1.16
5	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$48.00
2	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
1	Regular Time		
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	11.65%	11.65%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$74.58	3.65% \$74.58
1 1	Overtime	\$/4.30	\$/4.30
Benefits - RNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$97.02	\$97.02
its -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nef	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$107.98
anc	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
ag	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$76.25	\$76.25
I & I ∃	Productivity Assumptions Fotal Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.89	0.89
are	- Training	0.96	0.89
Ü	- Paid Time Off	3.04	3.04
irec	'Billable'' Hours	29.71	29.71
	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$88.45	\$88.45
2	Staffing		
	- Staff Hours per Facility per Week (excl. Administrator Hours)		
	Allocated RN Staff Hours per Participant per Week	0.0	0.0
	Weekly RN Staff Cost per Participant	\$0.00	\$0.00

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

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

### Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
lifi	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
pu	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ss a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.16	\$22.16
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Sti	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
U C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$25.48
	- Supervisor Hourly Wage	\$25.24	\$25.24
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
l le	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$31.23
Sup	Weekly Supervision Cost	\$1,249.20	\$1,249.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.17	\$4.17
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.65	\$29.65
I pu	- Daily Program Operations Costs	<b>\$0.00</b>	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in Q	- Administration Percent	6.0%	6.0%
Υc	Administration Cost per Billable Hour	\$1.89	\$1.89
	Rate per Billable Hour	\$31.54	\$31.54

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ben	Productivity Adjustments		
l pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	2.32	2.32
ΞW	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training - Paid Time Off	0.67 3.04	0.67 3.04
are	"Billable" Hours	26.70	26.70
ţC	Productivity Factor	1.30	1.30
irec	-	1.50	1.50
D D	Staffing Ratio - Group Size (Participants per Direct Care Staff)	10.0	10.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	8.80	8.80
	Staff Cost After Productivity Adj. per Billable Hour	\$3.40	\$3.40
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00
	Hours per Year of Participant Attendance	1,320	1,320
ţ	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25 #1.202.75
F.	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,125.00 <b>\$0.85</b>	\$1,293.75
			\$0.98
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.74%	20.08% 5.74%
rvis	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
edn	Weekly Supervision Cost	\$1,270.40	\$1,270.40
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.54	\$0.54
	Cost per Hour, Before Program Operations and Administration	\$4.79	\$4.92
and	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.43	\$0.43
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.71	\$0.73
	Rate per Billable Hour	\$5.93	\$6.08

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
ŝ	- Workers' Compensation Rate (as a percent of wages)	5.74%	<mark>5.74%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ies ?	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 2.12	0.97 2.12
Wag	- Supervision and Other Employer Time	0.90	0.90
aff V	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	26.90	26.90
ct (	Productivity Factor	1.29	1.29
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.75	\$3.75
Jce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
A N	Hours per Year of Participant Attendance	1,320	1,320
2	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	<u>5.74%</u> \$31.76	<mark>5.74%</mark> \$31.76
Indr	Weekly Supervision Cost	\$1,270.40	\$1,270.40
Sc	- Number of Direct Care Staff Supervised	10	ψ1,270.10 10
	Supervision Cost per Participant per Billable Hour	\$0.60	\$0.60
_	Cost per Hour, Before Program Operations and Administration	\$5.20	\$5.33
and ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.48	\$0.48
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.77	\$0.79
	Rate per Billable Hour	\$6.45	\$6.60

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Jefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ges	- Recordkeeping and Reporting	1.94	1.94
Wa	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.08	27.08
ect	Productivity Factor	1.28	1.28
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	88% 7.04	<mark>88%</mark> 7.04
			/.04
	Staff Cost After Productivity Adj. per Billable Hour	\$4.19	\$4.19
Attendance	- Annual Days of Program Operations	250.0	250.0
spug	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	<u>6.00</u> 1,320	6.00 1,320
Facility	- Square Feet of Service Space per Participant - Annual Cost per Square Foot	75 \$15.00	75 \$17.25
aci	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
L H	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
9	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
) erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sup	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour		10 \$0.67
		\$0.67	\$0.67
nd ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$5.71 \$20.00	\$5.84 <b>\$20.00</b>
Admin. and Prog. Operations	Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.54	\$20.00 \$0.54
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.85	\$0.87
L	Rate per Billable Hour	\$7.10	\$7.25
		φ/.10	\$1.40

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ben	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.74 0.90	1.74 0.90
μΛ	- Supervision and Other Employer Time	0.90	0.90
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	27.28	27.28
U C	Productivity Factor	1.27	1.27
Diree	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	\$4.75	\$4.75
es	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320
~	- Square Feet of Service Space per Participant	75	75
ilit.	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
U U	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Su	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.40	\$1,270.40
	Supervision Cost per Participant per Billable Hour	10 \$0.76	10 \$0.76
	Cost per Hour, Before Program Operations and Administration		
and	- Daily Program Operations Costs	\$6.36 <b>\$20.00</b>	\$6.49 <b>\$20.00</b>
Admin. and Prog. Operations	Program Operations Costs Per Billable Hour	\$0.61	\$20.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.95	\$0.97
L	Rate per Billable Hour	\$7.92	\$8.07
	אמול אלו שוומטור ווטעו	\$1.74	JO.U/

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
N.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Jefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ges	- Recordkeeping and Reporting	1.54	1.54
Ma	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.48	27.48
ect	Productivity Factor	1.26	1.26
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	<u>88%</u>	<mark>88%</mark> 5.28
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$5.50	\$5.50
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00
4	Hours per Year of Participant Attendance	1,320	1,320
ty	- Square Feet of Service Space per Participant	75	75 © 17 05
Facility	- Annual Cost per Square Foot	\$15.00 \$1.125.00	\$17.25 \$1.202.75
E.	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,125.00 <b>\$0.85</b>	\$1,293.75 <b>\$0.98</b>
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Jupe	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.88	\$0.88
pr s	Cost per Hour, Before Program Operations and Administration	\$7.23	\$7.36
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.72	\$0.72
Op Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.08	\$1.10
	Rate per Billable Hour	\$9.03	\$9.18

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ben	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.35	1.35 0.90
μN	- Supervision and Other Employer Time	0.90 0.67	0.90
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	27.67	27.67
U C	Productivity Factor	1.25	1.25
Diree	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$6.55	\$6.55
es	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
ility	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Su	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$1.04	10 \$1.04
nn ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$8.44 <b>\$20.00</b>	\$8.57 <b>\$20.00</b>
Admin. and Prog. Operations	Program Operations Costs Program Operations Costs	\$20.00 \$0.86	\$20.00
	- Administration Percent	12.0%	12.0%
<sup>▼</sup> 0	Administration Cost per Billable Hour	\$1.27	\$1.29
L			
	Rate per Billable Hour	\$10.57	\$10.72

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
N.	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ges	- Recordkeeping and Reporting	1.16	1.16
Ma	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.86	27.86
ect	Productivity Factor	1.24	1.24
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.12	\$8.12
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00
<u> </u>	Hours per Year of Participant Attendance	1,320	1,320
ity	- Square Feet of Service Space per Participant	75	75 © 17.25
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1.125.00	\$17.25 \$1.202.75
Ц. Ц	Facility Cost per Participant per Billable Hour	\$1,125.00 <b>\$0.85</b>	\$1,293.75 <b>\$0.98</b>
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sup	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	<u> </u>	10
	Supervision Cost per Participant per Billable Hour	\$1.30	\$1.30
IS IS	Cost per Hour, Before Program Operations and Administration	\$10.27	\$10.40
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.08	\$1.08
OF AC	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.55	\$1.57
	Rate per Billable Hour	\$12.90	\$13.05

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
×	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ben	Productivity Adjustments		
pun	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.97	0.97 0.90
μN	- Supervision and Other Employer Time	0.90 0.67	0.90
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.05	28.05
t C	Productivity Factor	1.23	1.23
Diree	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.73
ઝ	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
ility	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
H H	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
berv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Suj	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$1.72	10 \$1.72
		\$1.72	\$1.72
nd nd	Cost per Hour, Before Program Operations and Administration	\$13.30	\$13.43
Admin. and Prog. Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$1.43	\$20.00 \$1.43
Ă Ó	- Administration Percent Administration Cost per Billable Hour	12.0% \$2.01	<u>12.0%</u> \$2.03
L			
	Rate per Billable Hour	\$16.74	\$16.89

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.21%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	<mark>5.74%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$23.04
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ies ?	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.77	0.97 0.77
Wag	- Supervision and Other Employer Time	0.77	0.77
aff V	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.25	28.25
ct (	Productivity Factor	1.22	1.22
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.97
Jce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
A A	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	<u>\$15.00</u>	\$17.25
Fa	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98
	- Supervisor Hourly Wage	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
rvis	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	<u>5.74%</u> \$31.76	<mark>5.74%</mark> \$31.76
ledn	Weekly Supervision Cost	\$1,270.40	\$1,270.40
Si	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.56
	Cost per Hour, Before Program Operations and Administration	\$19.38	\$19.51
anc	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.94	\$2.95
	Rate per Billable Hour	\$24.47	\$24.61

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
lefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
s and Ben	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
taff Wage	- Recordkeeping and Reporting - Supervision and Other Employer Time - Training	0.97 0.90 0.67	0.97 0.90 0.67
Direct Care Staff Wages and Benefits	- Paid Time Off "Billable" Hours Productivity Factor	3.04 28.05 1.23	3.04 28.05 1.23
Di	Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	4.0 88% 3.52	4.0 88% 3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.05	\$8.05
Attendance	<ul> <li>Annual Days of Program Operations</li> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Milcage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) <b>Mileage Cost per Participant per Billable Hour</b>	\$0.700 250 3.52 71.0 \$2,485.70 <b>\$1.88</b>	\$0.700 263 3.52 74.7 \$2,615.20 <b>\$1.98</b>
Facility	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> </ul>	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$17.25 \$1,293.75 <b>\$0.98</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Supervisor Cost (wages + benefits)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> </ul>	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.29	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.29

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$12.07	\$12.30
ion	- 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%
Ā	Administration Cost per Billable Hour	\$1.79	\$1.82
	Rate per Billable Hour	\$14.94	\$15.20

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
hefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
ges 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	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Training</li> <li>Paid Time Off</li> </ul>	0.97 0.90 0.67 3.04	0.97 0.90 0.67 3.04
Direct Car	"Billable" Hours Productivity Factor Staffing Ratio	28.05 1.23	28.05 1.23
	<ul> <li>Group Size (Participants per Direct Care Staff)</li> <li>Participant Attendance Rate</li> <li>Adjusted Weighted Avg. of No. of Participants per Staff</li> </ul>	3.0 88% 2.64	3.0 88% 2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.73
Attendance	<ul> <li>Annual Days of Program Operations</li> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) <b>Mileage Cost per Participant per Billable Hour</b>	\$0.700 250 2.64 94.7 \$3,314.50 <b>\$2.51</b>	\$0.700 263 2.64 99.6 \$3,486.70 <b>\$2.64</b>
Facility	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> </ul>	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$17.25 \$1,293.75 <b>\$0.98</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Supervisor Cost (wages + benefits)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> </ul>	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.72	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.72

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.01 22.21% 5.74% \$23.04	\$18.01 22.21% 5.74% \$23.04
s and Ben	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
taff Wage	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Training</li> </ul>	0.97 0.77 0.90 0.67	0.77 0.90 0.67
Direct Care Staff Wages and Benefits	- Paid Time Off "Billable" Hours Productivity Factor	3.04 28.25 1.22	3.04 28.25 1.22
Di	Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	2.0 88% 1.76	2.0 88% 1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.97
Attendance	<ul> <li>Annual Days of Program Operations</li> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> <li>Hours per Year of Participant Attendance</li> </ul>	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) <b>Mileage Cost per Participant per Billable Hour</b>	\$0.700 250 1.76 142.1 \$4,971.75 <b>\$3.7</b> 7	\$0.700 263 1.76 149.4 \$5,230.05 <b>\$3.96</b>
Facility	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> </ul>	75 \$15.00 \$1,125.00 <b>\$0.85</b>	75 \$17.25 \$1,293.75 <b>\$0.98</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Supervisor Cost (wages + benefits)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Participant per Billable Hour</li> </ul>	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 <b>\$2.56</b>	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$2.56

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$23.15	\$23.47
d P ion:	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Admin. Ope	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$3.45	\$3.49
	Rate per Billable Hour	\$28.75	\$29.11

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$18.01	\$18.01
	- Employee Benefit Rate (as a percent of wages)	22.21%	<mark>22.21%</mark>
2	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.04	\$23.04
I pr	Total Hours	34.60	34.60
ss au	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	0.77	0.77
ΕW	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ţC	"Billable" Hours	28.25	28.25
Direc	Productivity Factor Staffing Ratio	1.22	1.22
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.97
Jce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
<	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e.	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	1.76	1.76
Mi	Allocated Miles per Participant per Week	142.1	149.4
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$5,230.05
	Mileage Cost per Participant per Billable Hour	\$3.77	\$3.96
	- Supervisor Hourly Wage	\$25.24	\$25.24
u u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	<mark>20.08%</mark>
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
per	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Su	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	<u>10</u> \$2.56	10 \$2.56
			\$2.56
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$22.30	\$22.49
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Admi Of	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.33	\$3.36
လ စ ပ	Base Rate per Billable Hour	\$27.78	\$28.00 \$56.00
TDS Rate Calc	TDS Base Rate (twice rate model, per WIC § 4688.21)	\$55.56 \$44.45	\$56.00
Ĺ	TDS Rate (80 percent of base rate, per WIC § 4688.21)	\$44.45	\$44.80

Behavioral Day Services, Center/Facility, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ies ?	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.96	0.96
ff /	- Supervision and Other Employer Time - Training	1.78 0.96	1.78 0.96
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	26.90	26.90
ct C	Productivity Factor	1.29	1.29
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$13.17
lce	- Annual Days of Program Operations	250.0	250.0
ldan	- 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
2	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31
	- Supervisor Hourly Wage	\$25.24	\$25.24
isio	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
erv	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	<u>5.74%</u> \$1,270.28	5.74% \$1,270.28
Supervision	- Number of Direct Care Staff Supervised	10	<sup>31,270.28</sup>
	Supervision Cost per Participant per Billable Hour	\$1.79	\$1.79
	- BCBA Hourly Cost	\$122.24	\$123.27
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$9.17
p "	Cost per Hour, Before Program Operations and Administration	\$25.19	\$25.44
g. ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
		12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.66
	Rate per Billable Hour	\$30.25	\$30.53

Behavioral Day Services, Center/Facility, 1:2

Unit of ServiceHourHour- Percent of Direct Care Staff Working Full-Time70%70%- Direct Care Staff Hourly Wage\$21.46\$21.46- Employce Benefit Rate (as a percent of wages)5.74%5.74%- Workers Compensation Rate (as a percent of wages)5.74%5.74%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$26.96\$26.96Productivity Adjustments34.6034.60- Program Set-Up/ Clean-Up0.960.096- Recordkeeping and Reporting0.770.77- Training0.960.06- Bailable' Hours27.0927.09Productivity Factor1.281.28Staffing Ratio2.02.0- Participant Attendance Rate88%- Adjusted Weighted Avg. of No. of Participants per Staff1.76- Annual Days of Program Operations220.00- Annual Days of Participant Attendance20.00- Annual Days of Participant Attendance1.320- Annual Days of Participant Attendance515.000- Annual Days of Participant Attendance515.000- Square Feet of Service Space per Participant515.000- Supervisor Hourly Wage525.24- Supervisor Hourly Wage525.24- Supervisor Hourly Wage525.24- Supervisor Cost per Participant Per Billable Hour51.14- Supervisor Cost per Participant Per Billable Hour51.270.28- Supervisor Cost per Participant Per Billable Hour51.270.28- Supervisor Cost per Participant Per Bill			Base Model	RC Model
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Administration Cost per Billable Hour         \$4.72         \$4.75	Pr Pr			
	L	Rate per Billable Hour	\$39.30	\$39.58

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
ts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	24.60
and	- Program Set-Up/ Clean-Up	0.96	34.60 0.96
ges	- Recordkeeping and Reporting	0.96	0.96
Wa	- Supervision and Other Employer Time	1.78	1.78
taff	- Training	0.96	0.96
e S	- Paid Time Off	3.04	3.04
Саг	"Billable" Hours	26.90	26.90
rect	Productivity Factor	1.29	1.29
Dii	Staffing Ratio	• •	•
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	3.0	3.0
	- Adjusted Weighted Avg. of No. of Participants per Staff	<u>88%</u> 2.64	88% 2.64
	- Aujusted weighted Avg. of No. of Farticipants per Staff	2.04	2.04
	Staff Cost After Productivity Adj. per Billable Hour	 \$13.17	\$13.17
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	<u>6.00</u> 1,320	6.00 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	2.64	2.64
Mileage	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
λ	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	 \$1.14	\$1.31
_	- Supervisor Hourly Wage	\$25.24	\$25.24
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08% 5.74%	20.08% 5.74%
erv	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	\$1,270.28	\$1,270.28
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.79	\$1.79
<u>د ب</u>	- BCBA Hourly Cost	\$122.24	\$123.27
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$9.17
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$27.70	\$28.08
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.43	\$1.43
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.97	\$4.02
	Rate per Billable Hour	\$33.10	\$33.53

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.96	34.60 0.96
ges	- Recordkeeping and Reporting	0.77	0.77
Wa	- Supervision and Other Employer Time	1.78	1.78
taff	- Training	0.96	0.96
e S	- Paid Time Off	3.04	3.04
Саг	"Billable" Hours	27.09	27.09
rect	Productivity Factor	1.28	1.28
Dii	Staffing Ratio	• •	•
	- Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	2.0	2.0
	- Adjusted Weighted Avg. of No. of Participants per Staff	88% 1.76	<mark>88%</mark> 1.76
	Staff Cost After Productivity Adj. per Billable Hour	 \$19.61	\$19.61
Attendance	- Annual Days of Program Operations	250.0	250.0
shda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	<u>6.00</u> 1,320	6.00 1,320
	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
<b>y</b>	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	 \$1.14	\$1.31
뒥	- Supervisor Hourly Wage	\$25.24	\$25.24
Supervision	<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	20.08% 5.74%	20.08% 5.74%
Derv	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Sup	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.66	\$2.66
d Over- s sight	- BCBA Hourly Cost	\$122.24	\$123.27
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.02	\$9.10
	Cost per Hour, Before Program Operations and Administration	\$36.20	\$36.64
g. ion:	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	 \$5.23	\$5.29
	Rate per Billable Hour	\$43.58	\$44.08

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
ŝ	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.96	0.96
ΕW	- Supervision and Other Employer Time	1.78	1.78
Sta	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 26.90	3.04 26.90
L C	Productivity Factor	1.29	1.29
irec		1.29	1.29
Ē	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	80% 2.40	80% 2.40
	Staff Cost After Productivity Adj. per Billable Hour	 \$13.92	\$13.92
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
Atte	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00
	Hours per Year of Participant Attendance	 1,200	1,200
Ę.	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00 \$1.500.00	\$17.25
Ц.	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	 \$1.25	\$1.44
Ę	- Supervisor Hourly Wage	\$25.24 20.089/	\$25.24
isio	<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	20.08% 5.74%	20.08% 5.74%
erv	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Supervision	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.97
	- LVN Hourly Wage	\$34.09	\$34.09
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
ddn	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Z	Weekly LVN Cost	\$1,671.64	\$1,671.64
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.29
Over- sight	- RN Hourly Cost	\$132.42	\$133.46
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.92
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$28.28	\$28.54
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.74	\$1.74
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.09	\$4.13
	Rate per Billable Hour	\$34.11	\$34.41
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#### Medical Day Services, Center/Facility, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.96	0.96
/ag	- Recordkeeping and Reporting	0.77	0.77
ΕW	- Supervision and Other Employer Time	1.78	1.78
Staf	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04	3.04
ŭ	Productivity Factor	27.09 1.28	27.09 1.28
life		1.20	1.20
Ē	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,200	1,200
È	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44
	- Supervisor Hourly Wage	<u>\$25.24</u>	\$25.24
sion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
odn	Weekly Supervision Cost	\$1,270.28	\$1,270.28
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	<u>10</u>	10 52 02
		\$2.93	\$2.93
L H	- LVN Hourly Wage	\$34.09	\$34.09
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
Su	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly LVN Cost - Number of Direct Care Staff Supervised	\$1,671.64 20	\$1,671.64
Ц	LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.93
		\$132.42	\$133.46
Over- sight	- RN Hourly Cost - Hours of Oversight per Week	\$132.42 2.00	\$155.40
	Oversight Cost per Billable Hour	\$9.78	\$9.85
Admin. and Prog. Operations			
	Cost per Hour, Before Program Operations and Administration	\$36.60	\$36.86
	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$2.60	\$20.00 \$2.60
		\$2.60	
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.35	\$5.38
	Rate per Billable Hour	\$44.55	\$44.84

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
and	- Program Set-Up/ Clean-Up	0.96	0.96
lges	- Record keeping and Reporting	0.96	0.96
A <sup>a</sup>	- Supervision and Other Employer Time	1.78	1.78
taff	- Training	0.96	0.96
e S	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	26.90	26.90
ect	Productivity Factor	1.29	1.29
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	80%	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	 \$13.92	\$13.92
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	200.0	200.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	 1,200	1,200
	Amount per Mile	\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle Allocated Miles per Participant per Week	2.40 104.2	2.40 109.6
E E	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,645.95	\$3,835.30
	Mileage Cost per Participant per Billable Hour	\$3.04	\$3,855.50 <b>\$3.20</b>
	- Square Feet of Service Space per Participant	100	100
lity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44
	- Supervisor Hourly Wage	\$25.24	\$25.24
臣	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
lper	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	 \$1.97	\$1.97
- E	- LVN Hourly Wage	\$34.09	\$34.09
Ioda	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
Sur	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
LVN Support	Weekly LVN Cost	\$1,671.64	\$1,671.64
1 1	- Number of Direct Care Staff Supervised	20 \$1.20	20 \$1.20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.29

		Base Model	RC Model
	Unit of Service	Hour	Hour
t t	- RN Hourly Cost	\$132.42	\$133.46
Over- sight	- Hours of Oversight per Week	2.00	2.00
0	Oversight Cost per Billable Hour	\$9.85	\$9.92
<u>م</u> ت	Cost per Hour, Before Program Operations and Administration	\$31.32	\$31.74
and 5. ions	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Prog. erations	Program Operations Cost per Billable Hour	\$1.74	\$1.74
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.51	\$4.57
	Rate per Billable Hour	\$37.57	\$38.05

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
and	- Program Set-Up/ Clean-Up	0.96	0.96
fges	- Recordkeeping and Reporting	0.77	0.77
Wa	- Supervision and Other Employer Time	1.78	1.78
aff	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.09	27.09
sct	Productivity Factor	1.28	1.28
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	<mark>80%</mark>	80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60
	Staff Cost After Productivity Adj. per Billable Hour	 \$20.71	\$20.71
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
_ <	Hours per Year of Participant Attendance	 1,200	1,200
	Amount per Mile	<b>\$0.700</b>	\$0.700
ee	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	1.60	1.60
Ŭ Ž	Allocated Miles per Participant per Week	156.3	164.4
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$5,468.75	\$5,753.30
	Mileage Cost per Participant per Billable Hour	 \$4.56	\$4.79
ity	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00 \$1.500.00	\$17.25 \$1.725.00
F <sub>2</sub>	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,500.00 <b>\$1.25</b>	\$1,725.00 <b>\$1.44</b>
E E	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> </ul>	\$25.24	\$25.24 20.08%
isic	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.74%	20.08% 5.74%
erv	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Supervision	- Number of Direct Care Staff Supervised	10	\$1,270.28 10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93
	- LVN Hourly Wage	\$34.09	\$34.09
ort	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%
LVN Support	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Weekly LVN Cost	\$1,671.64	\$1,671.64
TV	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.93

		Base Model	RC Model
	Unit of Service	Hour	Hour
t t	- RN Hourly Cost	\$132.42	\$133.46
Over- sight	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.85
a d	Cost per Hour, Before Program Operations and Administration	\$41.16	\$41.65
and ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.60	\$2.60
O D	- Administration Percent	12.0%	12.0%
Ì	Administration Cost per Billable Hour	\$5.97	\$6.03
	Rate per Billable Hour	\$49.73	\$50.28

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

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

## In-home/Mobile Day Program, 1:2

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
ts	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
lefi	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$22.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff.	- Recordkeeping and Reporting	0.77	0.77
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Missed Appointments (not redirected to other tasks)	0.77	0.77
Ŭ	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
Ä	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.60	\$27.60
e,	- Number of Miles Traveled per Week	150	158
Mileage	- Amount per Mile	\$0.700	\$0.700
Mij	Weekly Mileage Cost	\$105.00	\$110.60
	Mileage Cost per Billable Hour	\$3.69	\$3.89
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53
odn	Weekly Supervision Cost	\$1,261.20	\$1,261.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$4.43
og.	Cost per Hour, Before Program Operations and Administration	\$35.72	\$35.92
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$35.72 \$20.00
	Program Operations Costs per Billable Hour	\$3.51	\$3.51
	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$5.35	<u>12.0%</u> \$5.38
	Rate per Billable Hour	\$44.58	\$44.81

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
H pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
Ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.45	30.45
D D	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$25.97	\$25.97
rog.	Cost per Hour, Before Program Operations and Administration	\$25.97	\$25.97
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Υc	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.97	\$25.97
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.39	\$10.39

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
H pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
T. JI	Total Hours	34.60	34.60
Ste	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
U C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$25.74
rog.	Cost per Hour, Before Program Operations and Administration	\$25.74	\$25.74
ion:	- Daily Program Operations Costs	\$0.00	<b>\$0.00</b>
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.74	\$25.74
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.16	\$14.16

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
8	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
Ipu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
U T T	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$25.74
rog.	Cost per Hour, Before Program Operations and Administration	\$25.74	\$25.74
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.74	\$25.74

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

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
e es ts	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$26.67
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Diı Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$30.24
rog	Cost per Hour, Before Program Operations and Administration	\$30.24	\$30.24
ion:	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$30.24
	D - 4- Draminu	1.00/	1.00/
	- Rate Premium	10%	10%
	- Number of Individuals Served	<u> </u>	£
	Rate per Billable Hour	\$10.05	\$16.63

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

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

## Supplemental Day Program Support

		Base Model	RC Model
	Unit of Service	Hour	Hour
ţs	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefit	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	<mark>22.59%</mark>
pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
esa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$22.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ΗV	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ü	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
D.	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.90	\$25.90
	- Supervisor Hourly Wage	\$25.24	\$25.24
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
l lei	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
Sup	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.24	\$4.24
00 0	Cost per Hour, Before Program Operations and Administration	\$30.14	\$30.14
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lmin Opé	- Administration Percent	6.0%	6.0%
Ac	Administration Cost per Billable Hour	\$1.92	\$1.92
	Rate per Billable Hour	\$32.06	\$32.06

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### Transportation, Company (Small)

		Base Model	RC Model
	Unit of Service	Mile	Mile
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
fits	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
d B	- Workers' Compensation Rate (as a percent of wages)	<u>8.17%</u>	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.22	\$23.22
/age	Productivity Adjustments		
τw	Total Hours	34.60	34.60
Staf	- Travel Time without Individuals	0.00	0.00
re	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dii	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$800.82
Mileage	- Number of Miles Traveled per Week	850.0	850.0
lile	- Operating Cost per Mile	<b>\$0.700</b>	\$0.700
2	Weekly Mileage Cost	\$595.00	\$595.00
	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
	- Workers' Compensation Rate (as a percent of wages)	8.17%	<mark>8.17%</mark>
	Weekly Supervision Cost	\$1,781.28	\$1,781.28
Ś	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$1,573.95	\$1,573.95
	- Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
op Op	- Administration Percent	12.0%	12.0%
Υ.	Administration Cost per Week	\$228.27	\$228.27
	Total Cost per Week	\$1,902.22	\$1,902.22
	Total Rate per Mile	\$2.24	\$2.24

Transportation, Compar	y (Small), Non-Ambulatory
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		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
nefit	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
pun	- Workers' Compensation Rate (as a percent of wages)	<u>8.17%</u>	<u>8.17%</u>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.22	\$23.22
ΤW	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ţŬ	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	29.99	29.99
Ē	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$800.82
Mileage	- Number of Miles Traveled per Week	850.0	850.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	<b>\$0.390</b>
	- Vehicle Acquisition	<mark>\$55,000</mark>	\$55,000
	- Less: Vehicle Trade-in/Salvage Value	\$5,500	\$5,500
	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.400	\$0.396
	- Adjusted Operating Cost per Mile	\$0.770	\$0.786
	Weekly Mileage Cost	\$651.10	\$668.10
	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
	Weekly Supervision Cost	\$1,781.28	\$1,781.28
S	- Number of Direct Care Staff Supervised	<u> </u>	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration - Program Operations Costs	\$1,630.05 \$20.00	\$1,647.05 \$20.00
nin. and Pr Operations	Program Operations Costs Program Operations Costs	\$100.00	\$100.00
in.			
<sup>mb</sup> 0	- Administration Percent	12.0%	12.0%
A	Administration Cost per Week	\$235.92	\$238.23
	Total Cost per Week	\$1,965.97	\$1,985.28
	Total Rate per Mile	\$2.31	\$2.34

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#### Transportation, Company (Medium)

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

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
pun	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$36.45
Ψ	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ţ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
Ē	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
Mileage	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	<b>\$0.390</b>
	- Vehicle Acquisition	<mark>\$95,000</mark>	<mark>\$95,000</mark>
	- Less: Vehicle Trade-in/Salvage Value	\$9,500	\$9,500
	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.680 \$1.050	\$0.684
	- Adjusted Operating Cost per Mile	\$1.050	\$1.074 \$950.20
	Weekly Mileage Cost	\$843.20	\$859.20
	- Supervisor Hourly Wage	<b>\$35.74</b>	\$35.74
sior	- Supervisor Benefit Rate (as a percent of wages)	<u>16.43%</u>	16.43%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>8.17%</u>	8.17%
	Weekly Supervision Cost	\$1,781.28	\$1,781.28
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,278.44	\$2,294.44
nd	- Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
I in O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Week	\$324.33	\$326.51
	Total Cost per Week	\$2,702.77	\$2,720.95
	Total Rate per Mile	\$3.38	\$3.40

## Transportation, Company (Large)

Unit of ServiceMileMile• Percent of Direct Care Staff Working Full-Time70%• Direct Care Staff Hourly Wage\$29.21• Employee Benefit Rate (as a percent of wages)16.63%• Workers' Compensation Rate (as a percent of wages)8.17%• Workers' Compensation Rate (as a percent of wages)8.17%• Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$36.45• Supervision and Other Employer Time0.90• Training0.67• Paid Time Off3.04• Billable" Hours29.99• Number of Miles Traveled per Week750.0• Number of Miles Traveled per Week750.0• Number of Miles Traveled per Week\$12,000• Vehicle Acquisition\$120,000• Less: Vehicle Trade-in/Salvage Value\$12,000• Vehicle Acquisition per Mile\$0.860• Vehicle Caraistion per Mile\$0.860• Supervisor Hourly Wage\$35.74• Supervisor Benefit Rate (as a percent of wages)\$16.43%
Supervisor- Direct Care Staff Hourly WageS29.21S2- Employee Benefit Rate (as a percent of wages)- Binployee Benefit Rate (as a percent of wages)16.63%16- Workers' Compensation Rate (as a percent of wages)8.17%8Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$36.45\$3Productivity Adjustments34.603- Training0.673.04- Paid Time Off3.0499.99- Productivity Factor1.151.15Weekly Staff Cost After Productivity Adjustments\$1,257.11\$1,257- Number of Miles Traveled per Week750.0\$120,000\$120- Vehicle Acquisition\$120,000\$120\$120,000- Vehicle Acquisition\$120,000\$120\$120- Vehicle Acquisition per Mile\$0.860\$0\$0- Vehicle Acquisition per Mile\$0.860\$0\$0- Adjusted Operating Cost per Mile\$1.230\$120\$120- Supervisor Hourly Wage\$35.74\$3\$3
Weekly Staff Cost After Productivity Adjustments\$1,257.11• Number of Miles Traveled per Week750.0• Amount per Mile (less Vehicle Acquisition)\$0.370• Vehicle Acquisition\$120,000• Vehicle I Trade-in/Salvage Value\$12,000• Vehicle Useful Life, Miles125,000• Vehicle Acquisition per Mile\$0.860• Vehicle Acquisition per Mile\$0.860• Vehicle Cost\$925.50• Supervisor Hourly Wage\$35.74
Weekly Staff Cost After Productivity Adjustments\$1,257.11• Number of Miles Traveled per Week750.0• Amount per Mile (less Vehicle Acquisition)\$0.370• Vehicle Acquisition\$120,000• Less: Vehicle Trade-in/Salvage Value\$12,000• Vehicle Useful Life, Miles125,000• Vehicle Acquisition per Mile\$0.860• Vehicle Acquisition per Mile\$0.860• Vehicle Cost\$925.50• Supervisor Hourly Wage\$35.74
Weekly Staff Cost After Productivity Adjustments\$1,257.11• Number of Miles Traveled per Week750.0• Amount per Mile (less Vehicle Acquisition)\$0.370• Vehicle Acquisition\$120,000• Less: Vehicle Trade-in/Salvage Value\$12,000• Vehicle Useful Life, Miles125,000• Vehicle Acquisition per Mile\$0.860• Vehicle Acquisition per Mile\$0.860• Vehicle Cost\$925.50• Supervisor Hourly Wage\$35.74
Weekly Staff Cost After Productivity Adjustments\$1,257.11• Number of Miles Traveled per Week750.0• Amount per Mile (less Vehicle Acquisition)\$0.370• Vehicle Acquisition\$120,000• Less: Vehicle Trade-in/Salvage Value\$12,000• Vehicle Useful Life, Miles125,000• Vehicle Acquisition per Mile\$0.860• Vehicle Acquisition per Mile\$0.860• Vehicle Cost\$925.50• Supervisor Hourly Wage\$35.74
Weekly Staff Cost After Productivity Adjustments\$1,257.11• Number of Miles Traveled per Week750.0• Amount per Mile (less Vehicle Acquisition)\$0.370• Vehicle Acquisition\$120,000• Less: Vehicle Trade-in/Salvage Value\$12,000• Vehicle Useful Life, Miles125,000• Vehicle Acquisition per Mile\$0.860• Vehicle Acquisition per Mile\$0.860• Vehicle Cost\$925.50• Supervisor Hourly Wage\$35.74
Weekly Staff Cost After Productivity Adjustments\$1,257.11• Number of Miles Traveled per Week750.0• Amount per Mile (less Vehicle Acquisition)\$0.370• Vehicle Acquisition\$120,000• Less: Vehicle Trade-in/Salvage Value\$12,000• Vehicle Useful Life, Miles125,000• Vehicle Acquisition per Mile\$0.860• Vehicle Acquisition per Mile\$0.860• Vehicle Cost\$925.50• Supervisor Hourly Wage\$35.74
Weekly Staff Cost After Productivity Adjustments\$1,257.11• Number of Miles Traveled per Week750.0• Amount per Mile (less Vehicle Acquisition)\$0.370• Vehicle Acquisition\$120,000• Less: Vehicle Trade-in/Salvage Value\$12,000• Vehicle Useful Life, Miles125,000• Vehicle Acquisition per Mile\$0.860• Vehicle Acquisition per Mile\$0.860• Vehicle Cost\$925.50• Supervisor Hourly Wage\$35.74
Weekly Staff Cost After Productivity Adjustments\$1,257.11• Number of Miles Traveled per Week750.0• Amount per Mile (less Vehicle Acquisition)\$0.370• Vehicle Acquisition\$120,000• Less: Vehicle Trade-in/Salvage Value\$12,000• Vehicle Useful Life, Miles125,000• Vehicle Acquisition per Mile\$0.860• Vehicle Acquisition per Mile\$0.860• Vehicle Cost\$925.50• Supervisor Hourly Wage\$35.74
Weekly Staff Cost After Productivity Adjustments\$1,257.11• Number of Miles Traveled per Week750.0• Amount per Mile (less Vehicle Acquisition)\$0.370• Vehicle Acquisition\$120,000• Less: Vehicle Trade-in/Salvage Value\$12,000• Vehicle Useful Life, Miles125,000• Vehicle Acquisition per Mile\$0.860• Vehicle Acquisition per Mile\$0.860• Vehicle Cost\$925.50• Supervisor Hourly Wage\$35.74
Weekly Staff Cost After Productivity Adjustments\$1,257.11• Number of Miles Traveled per Week750.0• Amount per Mile (less Vehicle Acquisition)\$0.370• Vehicle Acquisition\$120,000• Less: Vehicle Trade-in/Salvage Value\$12,000• Vehicle Useful Life, Miles125,000• Vehicle Acquisition per Mile\$0.860• Vehicle Acquisition per Mile\$0.860• Vehicle Cost\$925.50• Supervisor Hourly Wage\$35.74
Weekly Staff Cost After Productivity Adjustments\$1,257.11• Number of Miles Traveled per Week750.0• Amount per Mile (less Vehicle Acquisition)\$0.370• Vehicle Acquisition\$120,000• Less: Vehicle Trade-in/Salvage Value\$12,000• Vehicle Useful Life, Miles125,000• Vehicle Acquisition per Mile\$0.860• Vehicle Acquisition per Mile\$0.860• Vehicle Cost\$925.50• Supervisor Hourly Wage\$35.74
• Number of Miles Traveled per Week750.0• Amount per Mile (less Vehicle Acquisition)\$0.370• Vehicle Acquisition\$120,000• Less: Vehicle Trade-in/Salvage Value\$12,000• Vehicle Useful Life, Miles125,000• Vehicle Acquisition per Mile\$0.860• Vehicle Acquisition per Mile\$1.230• Vehicle Operating Cost per Mile\$12.30• Supervisor Hourly Wage\$35.74
Provide Pr
P D C- Vehicle Acquisition\$120,000\$120- Less: Vehicle Trade-in/Salvage Value\$12,000\$120- Vehicle Useful Life, Miles125,000120- Vehicle Acquisition per Mile\$0.860\$00- Adjusted Operating Cost per Mile\$1.230\$100Weekly Mileage Cost\$925.50\$94- Supervisor Hourly Wage\$35.74\$100
Image: Supervisor Hourly Wage- Less: Vehicle Trade-in/Salvage Value\$12,000\$12- Vehicle Useful Life, Miles125,000122- Vehicle Acquisition per Mile\$0.860\$0- Adjusted Operating Cost per Mile\$1.230\$12Weekly Mileage Cost\$925.50\$94
- Vehicle Acquisition per Mile       \$0.860       \$0         - Adjusted Operating Cost per Mile       \$1.230       \$1         Weekly Mileage Cost       \$925.50       \$94         - Supervisor Hourly Wage       \$35.74       \$1
- Vehicle Acquisition per Mile       \$0.860       \$0         - Adjusted Operating Cost per Mile       \$1.230       \$1         Weekly Mileage Cost       \$925.50       \$94         - Supervisor Hourly Wage       \$35.74       \$1
- Adjusted Operating Cost per Mile       \$1.230       \$1         Weekly Mileage Cost       \$925.50       \$94         - Supervisor Hourly Wage       \$35.74       \$35.74
Weekly Mileage Cost     \$925.50     \$94       - Supervisor Hourly Wage     \$35.74     \$35.74
- Supervisor Hourly Wage \$35.74
- Supervisor Hourly Wage \$35.74 \$3 5 - Supervisor Benefit Rate (as a percent of wages) 16.43%
5 - Supervisor Benefit Rate (as a percent of wages)
- Workers' Compensation Rate (as a percent of wages) 8.17% 8
- Number of Direct Care Start Supervised
Supervision Cost per Week per Direct Care Staff         \$178.13         \$17
Cost per Week, Before Program Operations and Administration \$2,360.74 \$2,37
$\begin{bmatrix} \frac{H}{2} & \frac{5}{2} \end{bmatrix}$ - Program Operations Costs $\$20.00$
Single Cost per Week, Before Program Operations and Administration\$2,360.74\$2,37- Program Operations Costs\$20.00\$2Program Operations Cost per Week\$100.00\$10- Administration Percent12.0%1Administration Cost per Week\$335.56\$33
Administration Percent 12.0%
Administration Cost per Week \$335.56
Total Cost per Week \$2,796.30 \$2,8
Total Rate per Mile \$3.73

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$29.21
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%
pun	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$36.45
Ψ	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ţ	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
D	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,257.11
Mileage	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
	- Vehicle Acquisition	<mark>\$135,000</mark>	\$135,000
	- Less: Vehicle Trade-in/Salvage Value	\$13,500	\$13,500
	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.970	\$0.972
	- Adjusted Operating Cost per Mile	\$1.340	\$1.362
	Weekly Mileage Cost	\$1,006.50	\$1,021.50
	- Supervisor Hourly Wage	\$35.74	\$35.74
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.43%
	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
	Weekly Supervision Cost	\$1,781.28	\$1,781.28
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$178.13
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration - Program Operations Costs	\$2,441.74 \$20.00	\$2,456.74 \$20.00
and atic	Program Operations Costs Program Operations Cost per Week	\$100.00	\$100.00
nin. and Pr Operations			
<sup>mp</sup> <sup>O</sup>	- Administration Percent	12.0%	12.0%
A	Administration Cost per Week	\$346.60	\$348.65
	Total Cost per Week	\$2,888.34	\$2,905.39
	Total Rate per Mile	\$3.85	\$3.87

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

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

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

		Base Model	RC Model
	Unit of Service	Trip	Trip
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	<mark>\$17.78</mark>	\$17.78
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
pu	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
esa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$22.78
Direct Care Staff Wages and Benefits	Productivity Adjustments		
H V	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
U T U	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	29.99	29.99
<u> </u>	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$26.20
	- Number of Miles Traveled per Trip	15.0	15.8
	- Amount per Mile (less vehicle acquisition)	<b>\$0.390</b>	\$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
	- Vehicle acquisition per Mile	<b>\$0.400</b>	\$0.396
	- Adjusted amount per Mile	<b>\$0.790</b>	\$0.786
	Mileage Cost per Trip	\$11.79	\$12.42
	- Number of Staff Hours per Trip	0.57	0.59
	- Amount per Staff Hour	\$26.20	\$26.20
	Staff Cost per Trip	\$14.93	\$15.46
	- Supervisor Hourly Wage	\$25.24	\$25.24
sior	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
	Weekly Supervision Cost	\$1,270.28	\$1,270.28
Ś	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.50
rog.	Cost per Hour, Before Program Operations and Administration	\$29.13	\$30.38
I d P	-Program Operations Cost	<b>\$0.00</b>	\$0.00
Admin. and Pr Operations	Program Operations Cost per Trip	\$0.00	\$0.00
of III	- Administration Percent	12.0%	12.0%
Υč	Administration Cost per Trip	\$3.97	\$4.14
	Cost per Trip	\$33.10	\$34.52
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$16.55	\$17.26

#### **Transportation Assistant**

		Base Model	RC Model
	Unit of Service	Hour	Hour
		mour	iioui
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$17.55	\$17.55
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	22.59%
Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$22.52
esa	filourly built cost Defore Froductivity Fug. (viuges + benefitis)	¢22.02	<i><b>Q22</b>.02</i>
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ΞW	Total Hours	34.60	34.60
Staf	- Travel Time without Individuals	1.54	1.62
re	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
fect	- Paid Time Off	3.04	3.04
Di.	"Billable" Hours	28.45	28.37
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.47	\$27.47
	- Supervisor Hourly Wage	\$25.24	\$25.24
=	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76
	Weekly Supervision Cost	\$1,270.40	\$1,270.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$4.48
	Cost per Hour, Before Program Operations and Administration	\$31.94	\$31.95
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op	- Administration Percent	6.0%	6.0%
Ϋ́	Administration Cost per Billable Hour	\$2.04	\$2.04
	Rate per Billable Hour	\$33.98	\$33.99

#### **Transportation Broker**

	Base Model (All Regions)
Unit of Service	Trip
<ul> <li>Number of Individuals, per Trip</li> <li>Number of Miles, per Trip</li> <li>Cost per Mile</li> </ul>	8.0 45.0 \$3.28
Cost per Trip, Before Program Operations & Administration	\$124.20
Program Operations Cost per Trip	\$10.00
- Administrative Percent Administration Cost per Trip	12.0% \$18.30
Transportation Broker Cost per Trip	\$28.30
Rate per Participant per Trip	\$3.54

#### **Transportation Broker, Non-Ambulatory**

	Base Model (All Regions)
Unit of Service	Trip
<ul> <li>Number of Individuals, per Trip</li> <li>Number of Miles, per Trip</li> <li>Cost per Mile</li> </ul>	8.0 45.0 \$3.40
Cost per Trip, Before Program Operations & Administration	\$129.06
Program Operations Cost per Trip	<mark>\$10.00</mark>
- Administrative Percent	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	<u>\$24.54</u>	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
es ai	Total Hours - Recordkeeping and Reporting	34.60 1.94	34.60 1.94
/age	- Supervision and Other Employer Time	0.68	0.68
ff W	- Training	0.67	0.67
Sta	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.27	28.27
t C	Productivity Factor	1.22	1.22
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	88%	<mark>88%</mark> 7.04
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$5.28	\$5.28
Attendance	- Annual Days of Program Operations	250.0	250.0
shde	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,320	6.00 1,320
		\$0.700	
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 263
age	- Number of Participants per Vehicle	7.04	7.04
Mileage	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 ccreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
	<ul> <li>Accreditation, annual cost per Job Coach</li> <li>Annual billable hours per Job Coach, Total</li> </ul>	\$667.00 10,349.08	\$667.00 10,349.08
A A	Accreditation cost per Individual per Billable Hour	\$0.06	10,349.08 <b>\$0.06</b>
	Cost per Hour, Before Program Operations and Administration	\$6.28	\$6.33
and	- Daily Program Operations Costs	\$20.00	\$0.33 \$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.93	\$0.94
	Rate per Billable Hour	\$7.75	\$7.81

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
l Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
Ses	- Recordkeeping and Reporting	1.74	1.74
Mag	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
St	- Paid Time Off	3.04	3.04
are	"Billable" Hours	28.47	28.47
ct U	Productivity Factor	1.22	1.22
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	7.0	7.0
	- Participant Attendance Rate	88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	\$6.03	\$6.03
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
5	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	6.16	6.16
Mi	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	<mark>\$10,000</mark>	\$10,000
CARF creditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total Accreditation cost per Individual per Billable Hour	9,119.51	9,119.51
		\$0.07	\$0.07
nd ns	Cost per Hour, Before Program Operations and Administration	\$7.18	\$7.23
min. a Prog. eratio	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$0.61	\$20.00 \$0.61
Admin. and Prog. Operations		\$0.61	
ŏ ă	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.06	\$1.07
	Rate per Billable Hour	\$8.85	\$8.91

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
fits	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
d B	Productivity Adjustments		
an	Total Hours	34.60	34.60
ages	- Recordkeeping and Reporting	1.54 0.68	1.54 0.68
Ň	- Supervision and Other Employer Time - Training	0.68	0.68
taff	- Paid Time Off	3.04	3.04
le S	"Billable" Hours	28.67	28.67
Ca	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	\$6.98
e	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
ten	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e.	- Number of Miles Traveled per Vehicle per Week	250	263
leag	- 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
E E	- Accreditation, three years	\$10,000	\$10,000
CARF creditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	<ul> <li>Number of Job Coaches per accreditation</li> <li>Accreditation, annual cost per Job Coach</li> </ul>	\$667.00	<mark>5.00</mark> \$667.00
Acci	- Annual billable hours per Job Coach, Total	7,871.64	3007.00 7,871.64
	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08
	Cost per Hour, Before Program Operations and Administration	\$8.32	\$8.38
and ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
P P P	- Administration Percent	12.0%	12.0%
Ľ	Administration Cost per Billable Hour	\$1.23	\$1.24
	Rate per Billable Hour	\$10.27	\$10.34

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
Ĩts	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
d Be	Productivity Adjustments		
ano	Total Hours	34.60	34.60
lges	- Recordkeeping and Reporting	1.35	1.35
Wa	- Supervision and Other Employer Time	0.68	0.68
taff	- Training - Paid Time Off	0.67 3.04	0.67 3.04
e Si	"Billable" Hours	28.86	28.86
Car	Productivity Factor	1.20	1.20
ect	Staffing Ratio	1.20	1.20
Dir	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cast After Due du stiniter Adianer Dillahle Hann	<b>60.20</b>	<b>60 20</b>
0	Staff Cost After Productivity Adj. per Billable Hour	\$8.30	\$8.30
Attendance	- Annual Days of Program Operations	250.0	250.0
end	<ul> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> </ul>	220.0 6.00	220.0 6.00
Atte	Hours per Day of Participant Attendance	1,320	1,320
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 263
Mileage	- Number of Participants per Vehicle	4.40	4.40
file	Allocated Miles per Participant per Week	56.8	59.8
2	Annual Mileage Cost/ Participant	\$1,988.70	\$2,091.95
	Mileage Cost per Participant per Billable Hour	\$1.51	\$1.58
	- Accreditation, three years	\$10,000	\$10,000
CARF creditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
C ∠	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	\$0.10	\$0.10
s q	Cost per Hour, Before Program Operations and Administration	\$9.91	\$9.98
g.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
Op Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.47	\$1.48
	Rate per Billable Hour	\$12.24	\$12.32

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
Ses	- Recordkeeping and Reporting	1.16	1.16
Mag	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
St	- Paid Time Off	3.04	3.04
are	"Billable" Hours	29.05	29.05
ct U	Productivity Factor	1.19	1.19
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$10.29	\$10.29
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
5	- Number of Miles Traveled per Vehicle per Week	250	263
eag	- 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
<b>4</b>	- Accreditation, three years	\$10,000	\$10,000
CARF creditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF reditat	- Number of Job Coaches per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	5,317.31	5,317.31
	Accreditation cost per Individual per Billable Hour	\$0.13	\$0.13
pu su	Cost per Hour, Before Program Operations and Administration	\$12.30	\$12.40
n. a og. tion	- Daily Program Operations Costs	\$20.00 \$1.08	\$20.00 \$1.08
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
OF AC	- Administration Percent	<u>12.0%</u>	12.0%
	Administration Cost per Billable Hour	\$1.82	\$1.84
	Rate per Billable Hour	\$15.20	\$15.32

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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
1 Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.97	0.97
Wa	- Supervision and Other Employer Time	0.68	0.68
aff	- Training - Paid Time Off	0.67	0.67
e St	- Paid Time Off "Billable" Hours	3.04 29.24	3.04 29.24
Car	Productivity Factor	1.18	1.18
ect (	-	1.10	1.10
Dir	Staffing Ratio - Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.61	\$13.61
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00
	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	263
ilea	- Number of Participants per Vehicle	2.64	2.64
N N	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	94.7 \$3,314.50	99.6 \$3,486.70
	Mileage Cost per Participant per Billable Hour	\$3,314.50 <b>\$2.51</b>	\$3,480.70 <b>\$2.64</b>
		\$10,000	\$10,000
on	- Accreditation, three years - Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF creditation	- Number of Job Coaches per accreditation	5.00	\$3,333.33 5.00
CARF	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	4,014.07	4,014.07
,	Accreditation cost per Individual per Billable Hour	\$0.17	\$0.17
	Cost per Hour, Before Program Operations and Administration	\$16.29	\$16.42
and ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.43	\$1.43
P P P	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.42	\$2.43
	Rate per Billable Hour	\$20.14	\$20.28

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
l Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
Ses	- Recordkeeping and Reporting	0.77	0.77
Mag	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
St	- Paid Time Off	3.04	3.04
are	"Billable" Hours	29.44	29.44
ct U	Productivity Factor	1.18	1.18
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	<u>88%</u>	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$20.42	\$20.42
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
5	- Number of Miles Traveled per Vehicle per Week	250	263
leag	- Number of Participants per Vehicle	1.76	1.76
Mileage	Allocated Miles per Participant per Week	142.1	149.4
	Annual Mileage Cost/ Participant	\$4,971.75	\$5,230.05
	Mileage Cost per Participant per Billable Hour	\$3.77	\$3.96
	- Accreditation, three years	\$10,000	\$10,000
CARF creditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF reditat	- Number of Job Coaches per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total Accreditation cost per Individual per Billable Hour	2,694.35	2,694.35
		\$0.25	\$0.25
ns nd	Cost per Hour, Before Program Operations and Administration	\$24.44	\$24.63
min. a Prog. eratio	- Daily Program Operations Costs	\$20.00 \$2.15	\$20.00 \$2.15
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
ŏ ă	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.65
	Rate per Billable Hour	\$30.22	\$30.43

		Base Model	RC Model
	Unit of Service	Hour	Hour
10	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
Sen	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
H pt	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$34.41
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.41
ion:	- Daily Program Operations Costs	<b>\$0.00</b>	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op	- Administration Percent	0.0%	0.0%
Ψ¢	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$34.41	\$34.41

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
Ben	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
H pt	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
sar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
E/	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
Ű	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.65	30.65
Di.	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$34.41
rog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$34.41
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
. an	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$34.41	\$34.41
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.93	\$18.93

## Participant-Directed Supported Employment, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efits	- Direct Care Staff Hourly Wage	<u>\$24.54</u>	\$24.54
Ben	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
Ipu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
Direct Care Staff Wages and Benefits	Productivity Adjustments		
E A	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
Ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	30.45	30.45
Ē	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$34.71	\$34.71
rog.	Cost per Hour, Before Program Operations and Administration	\$34.71	\$34.71
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
. an erat	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	\$34.71	\$34.71
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.88	\$13.88

#### Participant-Directed Supported Employment, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$30.54	\$30.54
lefi	- Employee Benefit Rate (as a percent of wages)	16.23%	16.23%
Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.25	\$37.25
ges :	Productivity Adjustments		
Ma	Total Hours	34.60	34.60
Lff.	- Travel Time Between Individuals	1.54	1.62
Ste	- Networking/ General Development Activities	3.86	3.85
are	- Supervision and Other Employer Time	0.68	0.68
C C	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
D.	"Billable" Hours	24.81	24.74
	Productivity Factor	1.39	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$51.78	\$52.15
	- Number of Miles Traveled per 40-Hour Week	100	105
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	91
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.90	\$63.70
	Mileage Cost per Billable Hour	\$2.45	\$2.57
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Developers per accreditation	5.00	5.00
C C/	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
Ac	- Annual billable hours per Job Developer, Total	1,290.12	1,286.48
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.52
rog.	Cost per Hour, Before Program Operations and Administration	\$54.75	\$55.24
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.03	\$4.04
op op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$8.02	\$8.08
	Rate per Billable Hour	\$66.80	\$67.36

#### Supported Employment-Individual, Job Development

#### Supported Employment-Individual, Job Coaching

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$24.54
fits	- Employee Benefit Rate (as a percent of wages)	18.34%	18.34%
mel	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$30.45
es ?	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
μ	- Travel Time Between Individuals	2.32	2.44
Sta	- Collateral Contacts (not billable)	0.77	0.77
are	- Recordkeeping and Reporting	0.77	0.77
Ľ	- Supervision and Other Employer Time - Training	0.68 0.67	0.68 0.67
rec	- Paid Time Off	3.04	3.04
Ē	"Billable" Hours	26.35	26.23
	Productivity Factor	1.31	1.32
		1.51	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$39.89	\$40.19
	- Number of Miles Traveled per 40-Hour Week	150	158
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	137
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$91.00	\$95.90
	Mileage Cost per Billable Hour	\$3.45	\$3.66
		¢10.000	¢10.000
ion	- Accreditation, three years - Accreditation, annual amount	\$10,000 \$3,333.33	\$10,000 \$3,333.33
RF	- Number of Job Coaches per accreditation	\$3,333.33 5.00	ە.دەدە. 5.00
CARF Accreditation	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	1,370.20	1,363.96
	Accreditation cost per Individual per Billable Hour	\$0.49	1,303.90 <b>\$0.49</b>
	Accreation cost per maividual per binable from	 30.47	\$0.49
s s	Cost per Hour, Before Program Operations and Administration	\$43.83	\$44.34
Id P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.81
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$6.50	\$6.57
	Rate per Billable Hour	\$54.13	\$54.72

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ben	Productivity Adjustments		
pur	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.94	1.94
ΗN	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
Ŭ	"Billable" Hours	27.08	27.08
rect	Productivity Factor	1.28	1.28
D.	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	35.0	35.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	30.80	30.80
	Staff Cost After Productivity Adj. per Billable Hour	\$0.94	\$0.94
e	- Annual Days of Program Operations	250.0	250.0
dan	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700 250	\$0.700 263
age	<ul> <li>Number of Miles Traveled per Vehicle per Week</li> <li>Number of Participants per Vehicle</li> </ul>	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	32.9
2	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$1,095.75 <b>\$0.83</b>	\$1,150.80 \$ <b>0.87</b>
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Su	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10 50.1(	10
	Supervision Cost per Participant per Billable Hour	 \$0.16	\$0.16
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
щ	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	 \$0.28	\$0.33
rog.	Cost per Hour, Before Program Operations and Administration	\$2.21	\$2.30
d P ion:	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.12	\$0.12
Op	- Administration Percent	12.0%	12.0%
Ψ¢	Administration Cost per Billable Hour	\$0.32	\$0.33
	Rate per Billable Hour	\$2.65	\$2.75

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.74	1.74
E,	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
U U	"Billable" Hours	27.28	27.28
irec	Productivity Factor	1.27	1.27
Ä	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	32.0	32.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	28.16	28.16
	Staff Cost After Productivity Adj. per Billable Hour	\$1.02	\$1.02
JCe	- Annual Days of Program Operations	250.0	250.0
ldan	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
V	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	263
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$25.24
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.18
	Squara Foot of Samilas Space per Dertisinant	50	50
ty	<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> </ul>	\$15.00	30 \$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog.	Cost per Hour, Before Program Operations and Administration	\$2.31	\$2.40
d P <sub>1</sub> ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.13	\$0.13
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$0.33	\$0.35
	Rate per Billable Hour	\$2.77	\$2.88

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.54	1.54
Ψ.	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
ů ř	"Billable" Hours	27.48	27.48
rec	Productivity Factor	1.26	1.26
Ē	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	27.0	27.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	23.76	23.76
	Staff Cost After Productivity Adj. per Billable Hour	\$1.20	\$1.20
JCe	- Annual Days of Program Operations	250.0	250.0
Idar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
0	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
Aile	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	<u>5.20%</u> \$31.62	<u>5.20%</u> \$31.62
dn	Weekly Supervision Cost	\$31.02	\$31.02
N N	- Number of Direct Care Staff Supervised	\$1,204.80 10	\$1,20 <del>4</del> .80
	Supervision Cost per Participant per Billable Hour	\$0.21	\$0.21
<u> </u>	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
Fac	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	<u>50.0%</u>
	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	 \$0.28	\$0.33
rog	Cost per Hour, Before Program Operations and Administration	\$2.52	\$2.61
I br	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.16	\$0.16
or Of	- Administration Percent	12.0%	12.0%
Ψί	Administration Cost per Billable Hour	 \$0.37	\$0.38
	Rate per Billable Hour	\$3.05	\$3.15

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
Wag	- Recordkeeping and Reporting	1.35	1.35
ff.	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04	3.04
U U U	Productivity Factor	27.67 1.25	27.67 1.25
irec		1.23	1.23
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	22.0	22.0
	- Participant Attendance Rate	<mark></mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36
	Staff Cost After Productivity Adj. per Billable Hour	 \$1.47	\$1.47
Attendance	- Annual Days of Program Operations	250.0	250.0
ldar	- Annual Days of Participant Attendance	220.0	220.0
ttei	- Hours per Day of Participant Attendance	6.00	6.00
×	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e.	- Number of Miles Traveled per Vehicle per Week	250	263
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$25.24
_	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.26	\$0.26
	- Square Feet of Service Space per Participant	50	50
ty	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
F.	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	 \$0.28	\$0.33
rog.	Cost per Hour, Before Program Operations and Administration	\$2.84	\$2.93
d P ion:	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.20	\$0.20
Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$0.41	\$0.43
	Rate per Billable Hour	\$3.45	\$3.56

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97
Ma	- Recordkeeping and Reporting	1.16	1.16
aff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.86	27.86
set	Productivity Factor	1.24	1.24
Dire			
	Staffing Ratio	17.0	17.0
	<ul> <li>Group Size (Participants per Direct Care Staff)</li> <li>Participant Attendance Rate</li> </ul>	88%	17.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	14.96	14.96
	Staff Cost After Productivity Adj. per Billable Hour	\$1.88	\$1.88
U			
Attendance	- Annual Days of Program Operations	250.0	250.0
end	<ul> <li>Annual Days of Participant Attendance</li> <li>Hours per Day of Participant Attendance</li> </ul>	220.0 6.00	220.0 6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
age	<ul> <li>Number of Miles Traveled per Vehicle per Week</li> <li>Number of Participants per Vehicle</li> </ul>	250 8.00	263 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 - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$25.24 20.08%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	 \$0.33	\$0.33
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	 \$0.28	\$0.33
rog.	Cost per Hour, Before Program Operations and Administration	\$3.32	\$3.41
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.25	\$0.25
op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$0.49	\$0.50
	Rate per Billable Hour	\$4.06	\$4.16

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
Wag	- Recordkeeping and Reporting	0.97	0.97
ff,	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off "Billable" Hours	3.04 28.05	3.04
U T T	Productivity Factor	28.05 1.23	28.05 1.23
irea	Productivity Factor	1.25	1.23
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	12.0	12.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56
	Staff Cost After Productivity Adj. per Billable Hour	 \$2.64	\$2.64
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
<	Hours per Year of Participant Attendance	 1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e.	- Number of Miles Traveled per Vehicle per Week	250	263
leag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	32.9
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	 \$0.83	\$0.87
	- Supervisor Hourly Wage	\$25.24	\$25.24
E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Derv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Sul	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	 \$0.47	\$0.47
	- Square Feet of Service Space per Participant	50	50
lity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Ľ.	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$4.22	\$4.31
I d F	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.36	\$0.36
op Op	- Administration Percent	12.0%	12.0%
¥,	Administration Cost per Billable Hour	 \$0.62	\$0.64
	Rate per Billable Hour	\$5.20	\$5.31

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		
put	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.77	0.77
ΕW	- Supervision and Other Employer Time	0.90	0.90
Stal	- Training	0.67	0.67
Ire	- Paid Time Off	3.04	3.04
ť Cĩ	"Billable" Hours	28.25	28.25
rect	Productivity Factor	1.22	1.22
Di	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.50	\$3.50
Jce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
A	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
Mileage	- Number of Participants per Vehicle	8.00	8.00
ſile	Allocated Miles per Participant per Week	31.3	32.9
4	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$0.87
	- Supervisor Hourly Wage	<u>\$25.24</u>	\$25.24
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ipei	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
St	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$0.63	10 \$0.63
	Supervision Cost per l'articipant per Binable nour	\$0.03	\$0.05
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	50.0%
I	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
rog.	Cost per Hour, Before Program Operations and Administration	\$5.24	\$5.33
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.48	\$0.48
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$0.78	\$0.79
	Rate per Billable Hour	\$6.50	\$6.60

Paid Time Off0.670.67- Paid Time Off3.043.04- Paid Time Off3.043.04- Paid Time Off3.043.04- Paid Time Off3.043.04- Staffing Ratio1.221.22- Group Size (Participants per Direct Care Staff)8.08.0- Adjusted Weighted Avg. of No. of Participants per Staff7.047.04- Annual Days of Program Operations250.0220.0- Annual Days of Program Operations250.0220.0- Annual Days of Program Operations250.0220.0- Hours per Day of Participant Attendance6.006.00Hours per Year of Participant Attendance1.3201.320Mount per MileS0.700S0.700S0.700- Number of Miles Traveled per Vehicle per Week2.50263- Number of Participant per Week3.133.29Annual Mileage Cost/ Participant per Week8.008.00- Number of Darticipant per Week3.133.29- Supervisor Hourly WageS2.24S25.24- Supervisor Cost (wages + benefits)S1.62S1.62- Number Of Direct Care Staff Supervised1.01.0- Number Of Direct Care Staff Supervised1.01.0- Number Of Direct Care Staff Supervised1.01.0- Supervision Cost per Participant per Billable HourS0.71S0.71- Square Feet of Service Space per Participant5050.0%- Number Of Direct Care Staff Supervised1.01.0 <td< th=""><th></th><th></th><th>Base Model</th><th>RC Model</th></td<>			Base Model	RC Model
Purpose Productivity AdjustmentsS17.78 S22.40%S17.78 S22.40%Productivity Adjustments Total Hours34.6034.60Total Hours34.6034.60Productivity Adjustments Total Hours0.0770.077Forgarn Set-Up' Clean-Up0.0770.077- Supervision and Other Employer Time0.900.900- Bid Time Off3.043.04Bidble" Hours3.043.04Productivity Adjustments0.970.97- Supervision and Other Employer Time0.900.90- Bid Time Off3.043.04Bidble" Hours28.2528.25Productivity Factor1.221.22Staffing Ratio-1.221.22- Group Size (Participants per Direct Care Staff)8.08.0- Participant Attendance Rate88%88%- Adjusted Weighted Avg. of No. of Participants per Staff7.04- Annual Days of Participant Attendance220.0220.0- Number of Marticipant Attendance3.033.303- Number of Marticipant Attendance3.033.32.9- Number of Marticipant Attendance3.103.29.9- Number of Miles Traveled per Vehicle per Week3.133.29.9- Number of Miles Traveled per Vehicle per Week3.16.2S1.62 </td <td></td> <td>Unit of Service</td> <td>Hour</td> <td>Hour</td>		Unit of Service	Hour	Hour
Super Line Total Hourly Staff Cost Beatine 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) - RecordLecping and Reporting22.40% 5.20%52.240% 5.20%Productivity Adjustments Total Hours - Program Set-Up' Clean-Up - RecordLecping and Reporting34.6034.60- Program Set-Up' Clean-Up - RecordLecping and Reporting0.9770.977- Supervision and Other Employer Time Billable' Hours0.060.00- Proid Time Off Billable' Hours30.4430.44- Proticipant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff7.047.04- Annual Days of Program Operations - Annual Days of Program Operations - Annual Days of Program Operations250.00220.00- Annual Days of Program Operations - Number of Miles Traveled per Vehicle - Number of Participant Attendance - Number of Participant Attendance30.70080.700Milege Cost per Participant Attendance - Number of Participant Attendance30.70080.70080.700Milege Cost per Participant Attendance - Number of Participant Attendance30.3332.93Milege Cost per Participant Attendance30.3332.94- Supervisor Benefit Rate (as a percent of wages) - Number of Participant Attendance30.70080.700- Number of Participant Attendance30.7531.3332.93- Supervisor Hourly Wage - Supervisor Cost (wages + benefits)52.7452.52.44- Supervisor Identify Rue (as a percent		- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Super Line Total Hourly Staff Cost Beatine 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) - RecordLecping and Reporting22.40% 5.20%52.240% 5.20%Productivity Adjustments Total Hours - Program Set-Up' Clean-Up - RecordLecping and Reporting34.6034.60- Program Set-Up' Clean-Up - RecordLecping and Reporting0.9770.977- Supervision and Other Employer Time Billable' Hours0.060.00- Proid Time Off Billable' Hours30.4430.44- Proticipant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff7.047.04- Annual Days of Program Operations - Annual Days of Program Operations - Annual Days of Program Operations250.00220.00- Annual Days of Program Operations - Number of Miles Traveled per Vehicle - Number of Participant Attendance - Number of Participant Attendance30.70080.700Milege Cost per Participant Attendance - Number of Participant Attendance30.70080.70080.700Milege Cost per Participant Attendance - Number of Participant Attendance30.3332.93Milege Cost per Participant Attendance30.3332.94- Supervisor Benefit Rate (as a percent of wages) - Number of Participant Attendance30.70080.700- Number of Participant Attendance30.7531.3332.93- Supervisor Hourly Wage - Supervisor Cost (wages + benefits)52.7452.52.44- Supervisor Identify Rue (as a percent		- Direct Care Staff Hourly Wage	\$17.78	\$17.78
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<ul> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Supervisor Cost (mages + benefits)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Supervision Cost (wages + benefits)</li> <li>Supervision Cost (wages + benefits)</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Supervision Cost per Square Foot</li> <li>Annual Cost per Square Foot</li> <li>Annual Facility Cost per Participant per Billable Hour</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Supervision</li> <li>Supervision Cost per Participant per Billable Hour</li> <li>Supervision</li> <li>Supervision Cost per Billable Hour</li> <li>Supervision</li> <li>Supervision</li></ul>		- Supervisor Hourly Wage	\$25.24	\$25.24
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· Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$0.71· Square Feet of Service Space per Participant50· Annual Cost per Square Foot\$15.00· Annual Cost per Square Foot\$0.70· Annual Facility Cost per Participant\$375.00Facility Cost per Participant per Billable Hour\$0.28Cost per Hour, Before Program Operations and Administration\$5.75· Daily Program Operations Costs\$0.54Program Operations Costs per Billable Hour\$0.54· Administration Percent12.0%Administration Cost per Billable Hour\$0.86	isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
· Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$0.71· Square Feet of Service Space per Participant50· Annual Cost per Square Foot\$15.00· Annual Cost per Square Foot\$0.70· Annual Facility Cost per Participant\$375.00Facility Cost per Participant per Billable Hour\$0.28Cost per Hour, Before Program Operations and Administration\$5.75· Daily Program Operations Costs\$0.54Program Operations Costs per Billable Hour\$0.54· Administration Percent12.0%Administration Cost per Billable Hour\$0.86	erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
· Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$0.71· Square Feet of Service Space per Participant50· Annual Cost per Square Foot\$15.00· Annual Cost per Square Foot\$0.70· Annual Facility Cost per Participant\$375.00Facility Cost per Participant per Billable Hour\$0.28Cost per Hour, Before Program Operations and Administration\$5.75· Daily Program Operations Costs\$0.54Program Operations Costs per Billable Hour\$0.54· Administration Percent12.0%Administration Cost per Billable Hour\$0.86	Sup	Weekly Supervision Cost	\$1,264.80	\$1,264.80
Image: Problem initial condition of the program of	•1	- Number of Direct Care Staff Supervised	10	10
Annual Cost per Square Foot\$15.00\$17.25- Annual Cost per Square Foot- Amount reimbursable under Habilitative Services50.0%50.0%- Annual Facility Cost per Participant\$375.00\$431.25Facility Cost per Participant per Billable Hour\$0.28\$0.33Order Per Participant Dependions and Administration\$5.75\$5.84- Daily Program Operations Costs\$0.00\$20.00Program Operations Costs per Billable Hour\$0.54\$0.54- Administration Percent12.0%\$0.86\$0.87		Supervision Cost per Participant per Billable Hour	\$0.71	\$0.71
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	Pro			
	and ratio			\$20.00 \$0.54
	nin. Jpe			
	Adn			
	7	Rate per Billable Hour	\$7.15	\$0.87 \$7.25

- Direct Care Staff Hourly Wage     - Direct Care Staff 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)     - Supervision Addites per Participant Attendance     - Hours per Day of Participant Attendance     - Hours per Participant Attendance     - Hours per Participant Attendance     - Monuel per Participant Attendance     - Monuel Miles Per Participant Attendance     - Monuel Miles per Participant Attendance     - Monuel Miles per Participant Attendance     - Supervision Hourly Wage     - Supervision Cost Participant Per Billable Hour     - Supervision Cost Participant Per Billable Hour     - Monuel Miles per Participant Attendance     - Monuel Miles per Participant Attendance     - Monuel Miles per Participant Attendance     - Monuel Miles Per Participant Per Billable Hour     - Supervision Hourly Wage     - Supervision Cost Participant Per Billable Hour     - Annual Date per Participant per Billable Hour     - Annual Cost per Participant per Billable H			Base Model	RC Model
Porect Care Staff Hourly Wage     Survey Senefit 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)     Sorvey Size (Productivity Adjustments     Total Hours     Total Hours     Torgam Set-Up/ Clean-Up     Recordkeeping and Reporting     Recordkeeping and Reporting     Recordkeeping and Reporting     Supervision and Other Employer Time     Supervision Rendance Rate     Supervision Rendance     Supervision Rendance Rate     Supervision Rendance Rate     Supervision Rendance     Supervision Render Rate (as a percent of wages)     Supervision Render Rate (as a percen		Unit of Service	Hour	Hour
<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>S22.69</li> <li>S22.69</li> <li>S22.60</li> <li>S22.61</li> <li>Supervision and Other Employer Time</li> <li>Amount per Day of Porticipants per Direct Care Staff)</li> <li>Annual Days of Porgram Operations</li> <li>S2500</li> <li>S2700</li> <li>S27200</li> <li>S27200</li> <li>S27200</li> <li>S27200</li> <li>S27200</li> <li></li></ul>		- Percent of Direct Care Staff Working Full-Time	70%	70%
<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>S22.69</li> <li>S22.69</li> <li>S22.60</li> <li>S22.61</li> <li>Supervision and Other Employer Time</li> <li>Amount per Day of Porticipants per Direct Care Staff)</li> <li>Annual Days of Porgram Operations</li> <li>S2500</li> <li>S2700</li> <li>S27200</li> <li>S27200</li> <li>S27200</li> <li>S27200</li> <li>S27200</li> <li></li></ul>		- Direct Care Staff Hourly Wage	\$17.78	\$17.78
Productivity Adjustments5.20%5.20Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.60\$22.61Productivity Adjustments34.6034.61Total Hours0.770.07- Recordkeeping and Reporting0.770.07- Supervision and Other Employer Time0.900.05- Training0.670.04- Training0.670.04- Supervision and Other Employer Time0.900.05- Group Size (Participants per Direct Care Staff)7.07- Participant Attendance Rate88%888- Adjusted Weighted Avg. of No. of Participants per Staff6.166.1Staffing Ratio220.0022002200- Annual Days of Program Operations220.002200- Annual Days of Participant Attendance6.006.64Hours per Day of Participant Attendance1.3201.32- Number of Miles Traveled per Vehicle per Week3.1.332- Number of Miles Traveled per Vehicle per Week3.1.332- Number of Participant Rate (as a percent of wages)2.0.0.8820.08- Supervision Hourty Wage\$2.52.4\$2.52.4\$2.52.4- Supervision Cost\$1.62\$3.1.62\$3.1.62- Supervision Cost\$3.1.62\$3.1.62\$3.1.62- Number of Direct Care Staff Supervised1010- Munual Days of Participant Per Billable Hour\$0.88\$0.07- Number of Direct Care Staff Supervised5.2.0%\$2.20- Numb				22.40%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.69\$22.69Productivity Adjustments34.6034.40Total Hours34.6034.40• Recordkeeping and Reporting0.770.9• Supervision and Other Employer Time0.900.67• Supervision and Other Employer Time0.900.67• Supervision and Other Employer Time0.900.67• Paid Time Off3.043.04* Billable" Hours28.2528.3• Productivity Factor1.221.2Staffing Ratio1.221.2• Adjusted Weighted Avg. of No. of Participants per Staff6.16• Annual Days of Program Operations220.00220• Annual Days of Participant Attendance6.006.00• Annual Days of Participant Attendance1.3201.32• Number of Participant Attendance1.3201.33• Number of Participant Attendance31.0332• Number of Participant Attendance8.008.8• Number of Participant per Vehicle8.008.8• Number of Participant per Vehicle8.008.8• Supervisor Boenfit Rate (as a percent of wages)5.20%5.20%• Supervision Cost\$1.264.80\$1.264.80\$1.264.80• Supervision Cost\$1.264.80\$1.264.80\$1.264.80• Number of Direct Care Staff Supervised500\$30.70• Supervision Cost\$1.004.71\$0.83\$30.70• Supervision Cost per Participant per Billable Hour\$3.162 <td></td> <td></td> <td></td> <td>5.20%</td>				5.20%
Statting Ratio- Group Size (Participants per Direct Care Staff)7.07.0- Participant Attendance Rate88%88- Adjusted Weighted Avg. of No. of Participants per Staff6.166.1Staff Cost After Productivity Adj. per Billable Hour\$4.49\$4.4Output- Annual Days of Program Operations220.0220.0- Annual Days of Participant Attendance0.006.006.00- Hours per Day of Participant Attendance1,3201,320- Number of Participant Attendance1,3201,320- Number of Miles Traveled per Vehicle per Week20.00220.0- Number of Miles Traveled per Vehicle8.008.0Allocated Miles per Participant per Week31.332Annual Mileage Cost Per Participant per Billable Hour\$0.837\$1,150.Mileage Cost per Participant per Billable Hour\$0.88%20.08- Supervisor Benefit Rate (as a percent of wages)20.08%5.20%- Supervisor Cost (wages + benefits)\$1,264.80\$1,264.80Weekly Supervision Cost\$1,264.80\$1,264.80- Supervisor Cost per Participant per Billable Hour\$0.831\$0.3- Square Feet of Service Space per Participant50\$17.7- Annual Cost per Square Foot\$15.00\$17.7- Annual Cost per Square Foot\$15.00\$17.7- Annual Cost per Participant per Billable Hour\$0.831\$0.3- Square Feet of Service Space per Participant\$0\$375.00- Annual Cost per Square Foot\$15.00\$	efits			\$22.69
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• Group Size (Participants per Direct Care Staff)7.07.0• Participant Attendance Rate88%88• Adjusted Weighted Avg. of No. of Participants per Staff6.166.1Staff Cost After Productivity Adj. per Billable HourS4.49S4.4output- Annual Days of Program Operations220.0220.0• Annual Days of Participant Attendance1.3201.33• Hours per Day of Participant Attendance1.3201.33• Hours per Year of Participant Attendance1.3201.33• Number of Miles Traveled per Vehicle per Week250.0220.0• Number of Participant per Vehicle8.008.0• Number of Participant per Vehicle8.008.0• Number of Participant per Vehicle8.008.0• Number of Participant per Week31.332Allocated Miles per Participant per Week31.332• Supervisor Hourly Wage\$25.24\$25.2• Supervisor Benefit Rate (as a percent of wages)5.20%5.20%• Workers' Compensation Rate (as a percent of wages)\$1.264.80\$1.264.80• Number of Direct Care Staff Supervised10\$375.00• Supervision Cost per Participant per Billable Hour\$0.81\$0.9• Number of Direct Care Staff Supervised50.0%\$0.0• Number of Direct Care Staff Supervised\$10\$375.00• Supervision Cost per Participant per Billable Hour\$0.81\$0.2• Annual Cost per Square Foot\$15.00\$17.7• Annual Cost per Square Foot	D.	Staffing Ratio		
- Participant Attendance Rate     - Adjusted Weighted Avg. of No. of Participants per Staff     Staff Cost After Productivity Adj. per Billable Hour     - Annual Days of Program Operations     - Annual Days of Participant Attendance     - Hours per Day of Participant Attendance     - Hours per Year of Participant Attendance     - Number of Participants per Vehicle per Week     - Number of Participants per Vehicle     - Number of Participant per Week     Allocated Miles per Participant per Billable Hour     Sugervisor 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     - Number of Direct Care Staff Supervised     - Annual Cost per Participant per Billable Hour     Supervision Cost per Participant     - Annual Cost per Participant Per Billable Hour     Super Vision Cost per Participant     - Annual Cost per Participant Per Billable Hour     Supervision Cost per Participant     - Annual Cost per Participant per Billable Hour     Supervision Cost per Participant     - Annual Facility Cost per Participant per Billable Hour     Supervision     - Daily Program Operations Costs     - Daily Program Ope		e e	7.0	7.0
- Adjusted Weighted Avg. of No. of Participants per Staff6.166.1Staff Cost After Productivity Adj. per Billable Hour\$4.49\$4.400- Annual Days of Program Operations220.02200- Annual Days of Participant Attendance220.02200- Hours per Day of Participant Attendance1,3201,320- Number of Participant Attendance1,3201,320- Number of Miles Traveled per Vehicle per Week250220- Number of Miles per Participant per Vehicle8.008.00- Number of Participant per Vehicle8.008.00Allocated Miles per Participant per Week31.332- Supervisor Hourly Wage\$25.24\$25.24- Supervisor Benefit Rate (as a percent of wages)\$31.62\$31.62- Workers' Compensation Rate (as a percent of wages)\$31.62\$31.62- Workers' Compensation Rate (as a percent of wages)\$1.264.80\$1.264.80- Number of Direct Care Staff Supervised1050.70- Annual Cost per Square Foot\$1.264.80\$1.264.80- Annual Cost per Square Foot\$0.0%\$0.0%- Annual Cost per Participant per Billable Hour\$0.28\$0.0%- Annual Cost per Participant Participant\$0.0%\$0.0%- Annual Cost per Participant\$0.0%\$0.0%- Annual Cost per Participant\$0.0%\$0.0%- Annual Facility Cost per Participant\$0.0%\$0.0%- Annual Cost per Square Foot\$0.0%\$0.0%- Annual Facility Cost per Participant				88%
Openant- Annual Days of Program Operations250.0250.0- Annual Days of Participant Attendance- Hours per Day of Participant Attendance- Number of Participant Attendance- Annual Days of Participant Attendance- Annual Days of Participant Attendance- Number of Varticipant per Vehicle per Week- Number of Miles Traveled per Vehicle per Week- Store- 200- Number of Participants per Vehicle- Number of Participant per Week- Store- StoreAllocated Miles per Participant per Billable Hour- Store- Store- Store- Supervisor Hourly Wage- Supervisor Benefit Rate (as a percent of wages)- Store- Store- Supervisor Benefit Rate (as a percent of wages)- Store- Store- Store- Number of Direct Care Staff Supervised- Number of Direct Care Staff Supervised- Store- Store- Number of Direct Care Staff Supervised- Store- Store- Store- Annual Cost per Participant per Billable Hour- Store- Store- Store- Annual Cast per Square Foot- Store- Store- Store- Annual Facility Cost per Participant per Billable Hour- Store- Store- Daily Program Operations Costs- Store- Store- Store- Daily Program Operations Costs- Store- Store- Store- Administration Percent- Administration Percent- Administration Percent- Administration Percent<				6.16
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and 				263
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Image: Program Operations Cost per Billable Hour10Supervision Cost per Participant per Billable Hour\$0.81Supervision Cost per Participant per Billable Hour\$0.81- Square Feet of Service Space per Participant50- Annual Cost per Square Foot\$15.00- Amount reimbursable under Habilitative Services\$0.0%- Annual Facility Cost per Participant\$375.00Facility Cost per Participant per Billable Hour\$0.28Supervision\$6.41Supervision\$6.41- Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$0.61Supervision\$0.61- Administration Percent12.0%	visi			5.20%
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Supervision Cost per Participant per Billable Hour\$0.81\$0.81• Square Feet of Service Space per Participant50• Annual Cost per Square Foot\$15.00• Amount reimbursable under Habilitative Services50.0%• Amount reimbursable under Habilitative Services50.0%• Annual Facility Cost per Participant\$375.00Facility Cost per Participant per Billable Hour\$0.28• Cost per Hour, Before Program Operations and Administration\$6.41• Daily Program Operations Costs\$20.00Program Operations Cost per Billable Hour\$0.61• Administration Percent12.0%	Su			\$1,264.80
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Annual Cost per Square Foot\$15.00\$17.2- Amount reimbursable under Habilitative Services50.0%50.0Annual Facility Cost per Participant\$375.00\$431.2Facility Cost per Participant per Billable Hour\$0.28\$0.2Cost per Hour, Before Program Operations and Administration\$6.41\$6.5- Daily Program Operations Costs\$20.00\$20.0Program Operations Cost per Billable Hour\$0.61\$0.0- Administration Percent12.0%12.0		Supervision Cost per Participant per Billable Hour	 \$0.81	\$0.81
Annual Cost per Square Foot\$15.00\$17.2- Amount reimbursable under Habilitative Services50.0%50.0Annual Facility Cost per Participant\$375.00\$431.2Facility Cost per Participant per Billable Hour\$0.28\$0.2Cost per Hour, Before Program Operations and Administration\$6.41\$6.5- Daily Program Operations Costs\$20.00\$20.0Program Operations Cost per Billable Hour\$0.61\$0.0- Administration Percent12.0%12.0		- Square Feet of Service Space per Participant	50	50
Facility Cost per Participant per Billable Hour\$3575.00\$451.2Facility Cost per Participant per Billable Hour\$0.28\$0.2SolutionSolution\$6.41\$6.5Cost per Hour, Before Program Operations and Administration\$6.41\$6.5- Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$0.61\$0.61- Administration Percent12.0%12.0	ity		\$15.00	\$17.25
Facility Cost per Participant per Billable Hour\$3575.00\$451.2Facility Cost per Participant per Billable Hour\$0.28\$0.2Cost per Hour, Before Program Operations and Administration\$6.41\$6.5- Daily Program Operations Costs\$20.00\$20.0Program Operations Cost per Billable Hour\$0.61\$0.61- Administration Percent12.0%12.0	acil			50.0%
SolutionCost per Hour, Before Program Operations and Administration\$6.41\$6.5- Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$0.61\$0.0- Administration Percent12.0%12.0%	Ľ,	Annual Facility Cost per Participant	\$375.00	\$431.25
SideCost per Hour, Before Program Operations and Administration\$6.41\$6.5- Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$0.61\$0.0- Administration Percent12.0%12.0%Administration Cost per Billable Hour\$0.96\$0.9			\$0.28	\$0.33
- Daily Program Operations Costs - Daily Program Operations Costs - Administration Percent - Administration Cost per Billable Hour - Administration Cost per Billable Hour - Administration Cost per Billable Hour	00-	Cost per Hour Before Program Operations and Administration	\$6.41	\$6.50
Program Operations Costs320.00Program Operations Costs\$20.00Program Operations Costs\$0.61- Administration Percent\$12.0%Administration Cost per Billable Hour\$0.96\$0.96\$0.96	Pr			\$0.30 \$20.00
Administration Percent Administration Cost per Billable Hour 12.0% 12.0% 12.0% 12.0%	. and ratic			\$20.00
Administration Percent12.0%12.0%Administration Cost per Billable Hour\$0.96\$0.96	nin. Dpe			
	) Adr			\$0.97
Rate per Billable Hour \$7.98 \$8.0	· ·			\$8.08

		E	Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage		\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)		22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.69	\$22.69
Direct Care Staff Wages and Benefits	Productivity Adjustments		•	• • • •
[ pu	Total Hours		34.60	34.60
ss a	- Program Set-Up/ Clean-Up		0.97	0.97
age	- Recordkeeping and Reporting		0.77	0.77
M	- Supervision and Other Employer Time		0.90	0.90
taff	- Training		0.67	0.67
e N	- Paid Time Off		3.04	3.04
Car	"Billable" Hours		28.25	28.25
ct (	Productivity Factor		1.22	1.22
Dire			1.22	1.22
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)		6.0	6.0
	- Participant Attendance Rate		88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff		5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour		\$5.24	\$5.24
e	- Annual Days of Program Operations		250.0	250.0
dar	- Annual Days of Participant Attendance		220.0	220.0
Attendance	- Hours per Day of Participant Attendance		6.00	6.00
At	Hours per Year of Participant Attendance		1,320	1,320
				,
	Amount per Mile		\$0.700	\$0.700
ge	- Number of Miles Traveled per Vehicle per Week		250	263
Mileage	- Number of Participants per Vehicle		8.00	8.00
W	Allocated Miles per Participant per Week		31.3	32.9
	Annual Mileage Cost/ Participant		\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour		\$0.83	\$0.87
	- Supervisor Hourly Wage		\$25.24	\$25.24
ч	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%
sion	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.62	\$31.62
npe	Weekly Supervision Cost		\$1,264.80	\$1,264.80
Ñ	- Number of Direct Care Staff Supervised		\$1,204.80 10	\$1,204.80 10
	Supervision Cost per Participant per Billable Hour		\$0.94	\$0.94
	Supervision Cost per l'articipant per dinable fiour		\$0.74	JU.74
	- Square Feet of Service Space per Participant		50	50
Facility	- Annual Cost per Square Foot		\$15.00	\$17.25
acil	- Amount reimbursable under Habilitative Services		50.0%	50.0%
Щ	Annual Facility Cost per Participant		\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour		\$0.28	\$0.33
00 00	Cost per Hour, Before Program Operations and Administration		\$7.29	\$7.38
Pro	- Daily Program Operations Costs		\$7.29 \$20.00	\$7.38 \$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour		\$20.00 \$0.72	\$20.00 \$0.72
uin. )per				
Admin. and Prog. Operations	- Administration Percent		12.0%	12.0%
4	Administration Cost per Billable Hour		\$1.09	\$1.10
	Rate per Billable Hour		\$9.10	\$9.20

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$17.78
	- Employee Benefit Rate (as a percent of wages)	22.40%	22.40%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$22.69
Ben	Productivity Adjustments		
and	Total Hours	34.60	34.60
ies :	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	0.77	0.77
Ψ	- Supervision and Other Employer Time	0.90	0.90
Staf	- Training	0.67	0.67
e e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	28.25	28.25
ect	Productivity Factor	1.22	1.22
Dit	Staffing Ratio		
	6	5.0	5.0
	- Group Size (Participants per Direct Care Staff)	5.0 88%	5.0 88%
	- Participant Attendance Rate		
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$6.29	\$6.29
Attendance	- Annual Days of Program Operations	250.0	250.0
Idai	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	263
Mileage	- Number of Participants per Vehicle	8.00	8.00
file	Allocated Miles per Participant per Week	31.3	32.9
2	Annual Mileage Cost/ Participant	\$1,093.75	\$1,150.80
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1,150.80 <b>\$0.87</b>
	- Supervisor Hourly Wage	\$25.24	\$25.24
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%
visi	- Workers' Compensation Rate (as a percent of wages)	<u>5.20%</u>	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62
Su	Weekly Supervision Cost	\$1,264.80	\$1,264.80
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	 \$1.13	\$1.13
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Ľ,	Annual Facility Cost per Participant	\$375.00	\$431.25
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33
ю. ОС	Cost per Hour, Before Program Operations and Administration	\$8.53	\$8.62
Admin. and Prog. Operations	- Daily Program Operations Costs	\$8.55 \$20.00	\$8.02 \$20.00
	Program Operations Cost per Billable Hour	\$20.00 \$0.86	\$20.00 \$0.86
Adm	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$1.28	\$1.29
	Rate per Billable Hour	\$10.67	\$10.77

• Direct Care Staff Hourly Wage       \$17.78       \$17.78         • Employee Benefit Rate (as a percent of wages)       \$22.40%       \$22.40%         • Workers' Compensation Rate (as a percent of wages)       \$22.40%       \$22.40%         • Productivity Majustments       \$22.60       \$22.60         Total Hours       \$34.60       \$34.60         • Program Set-Up/ Clean-Up       0.97       0.97         • Recordkeeping and Reporting       0.77       0.77         • Supervision and Other Employer Time       0.99       0.99         • Praid Time Off       3.04       3.04         • Billable" Hours       28.22       28.22         • Group Size (Participants per Direct Care Staff)       4.0       4.4         • Adjusted Weighted Avg. of No. of Participants per Staff       3.52       3.52         Staffing Ratio       22.00       22.00       22.00         • Ours per Day of Participant Attendance       8.8%       8.8%         • Adjusted Weighted Avg. of No. of Participant stend thendance       1.320       1.320         • Uwr per Vear of Participant Attendance       1.320       1.320       1.320         • Annual Days of Program Operations       2.000       8.00       8.00         • Annual Days of Participant Attendance       3.0			ł	Base Model	RC Model
• Direct Care Staff Hourly Wage       \$17.78       \$17.78         • Employee Benefit Rate (as a percent of wages)       22.40%       \$22.40%         • Workers' Compensation Rate (as a percent of wages)       5.20%       \$22.40%         • Workers' Compensation Rate (as a percent of wages)       5.20%       \$22.40%         • Productivity Adjustments       34.60       \$22.60       \$22.60         Total Hours       - Accordkeeping and Reporting       0.97       0.97         • Recordkeeping and Reporting       0.97       0.97         • Supervision and Other Employer Time       0.90       0.98         • Productivity Factor       1.22       1.22       1.22         Staffing Ratio       -       1.22       1.22       1.22         • Adjusted Weighted Avg. of No. of Participants per Staff       3.52       3.52         Staff Cost After Productivity Adj. per Billable Hour       \$7.86       \$7.80         • Annual Days of Program Operations       220.0       220.0       6.00       6.00         • Hours per Day of Participant Attendance       1.320       1.322       1.322         • Annual Days of Program Operations       25.00       20.06       6.00       6.00         • Annual Days of Program Operations       25.00       25.02       25.2		Unit of Service		Hour	Hour
- Employce Benefit Rati (as a percent of wages)       22.40%       22.40%         - Workers' Compensation Rate (as a percent of wages)       5.20%       5.20%         - Workers' Compensation Rate (as a percent of wages)       5.20%       5.20%         Productivity Adjustments       34.60       5.20%         Total Hours       34.60       34.60         - Program Set-Up/ Clean-Up       0.97       0.97         - Recordkeeping and Reporting       0.07       0.77         - Supervision and Other Employer Time       0.90       0.98         - Productivity Factor       1.22       1.22         Staffing Ratio       1.22       1.22         - Group Size (Participants per Direct Care Staff)       4.0       4.40         - Productivity Factor       1.22       1.22         Staffing Ratio       22.00       22.00         - Group Size (Participant Attendance Rate       88%       88%         - Adjusted Weighted Avg. of No. of Participant Attendance       22.00       22.00         - Work per Vear of Participant Attendance       1.320       1.32         - Numub Days of Program Operations       250.0       250%         - Number of Miles Traveled per Vehicle per Week       250       266         - Number of Participant Attendance<		- Percent of Direct Care Staff Working Full-Time		<mark>70%</mark>	<mark>70%</mark>
- Employce Benefit Rati (as a percent of wages)       22.40%       22.40%         - Workers' Compensation Rate (as a percent of wages)       5.20%       5.20%         - Workers' Compensation Rate (as a percent of wages)       5.20%       5.20%         Productivity Adjustments       34.60       5.20%         Total Hours       34.60       34.60         - Program Set-Up/ Clean-Up       0.97       0.97         - Recordkeeping and Reporting       0.07       0.77         - Supervision and Other Employer Time       0.90       0.98         - Productivity Factor       1.22       1.22         Staffing Ratio       1.22       1.22         - Group Size (Participants per Direct Care Staff)       4.0       4.40         - Productivity Factor       1.22       1.22         Staffing Ratio       22.00       22.00         - Group Size (Participant Attendance Rate       88%       88%         - Adjusted Weighted Avg. of No. of Participant Attendance       22.00       22.00         - Work per Vear of Participant Attendance       1.320       1.32         - Numub Days of Program Operations       250.0       250%         - Number of Miles Traveled per Vehicle per Week       250       266         - Number of Participant Attendance<		- Direct Care Staff Hourly Wage		\$17.78	\$17.78
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<ul> <li>Square Feet of Service Space per Participant</li> <li>Annual Cost per Square Foot</li> <li>Amount reimbursable under Habilitative Services</li> <li>Annual Facility Cost per Participant</li> <li>Facility Cost per Participant per Billable Hour</li> <li>Cost per Hour, Before Program Operations and Administration</li> <li>Daily Program Operations Costs</li> <li>Program Operations Cost per Billable Hour</li> <li>Administration Percent</li> <li>Administration Cost per Billable Hour</li> </ul>		· ·		\$1.42	\$1.42
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		Facility Cost per Participant per Billable Hour		\$0.28	\$0.33
	Prog. ins	Cost per Hour Before Program Operations and Administration		\$10.39	\$10.48
	and atic				
	per:			<b>91.00</b>	\$1.00
	ind I ind	- Administration Percent		12.0%	12.0%
	Ψί	Administration Cost per Billable Hour		<b>\$1.56</b>	\$1.58
Rate per Billable Hour\$13.03\$13.14				\$13.03	\$13.14

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	<mark>\$57.85</mark>	\$57.85
its	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Mag	- Travel Time Between Individuals	4.91	5.16
Lf 1	- 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
Lec	- Training	0.48	0.48
Ξ	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.21
	Productivity Factor	1.71	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$115.31
	- Number of Miles Traveled per 40-Hour Week	200	210
age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.98	\$6.33
.og.	Cost per Hour, Before Program Operations and Administration	\$120.62	\$121.64
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.31
limin Opé	- Administration Percent	12.0%	12.0%
Υ(	Administration Cost per Billable Hour	\$17.03	\$17.18
	Rate per Billable Hour	\$141.92	\$143.13

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
S.	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es :	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
Ψ	- Recordkeeping and Reporting	4.46	4.42
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ţ	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.10
	Productivity Factor	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$121.34
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
0 <u></u> .	Cost per Hour, Before Program Operations and Administration	\$126.95	\$127.99
Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
nin. Ope	- Administration Percent	12.0%	12.0%
Adr (	Administration Cost per Billable Hour	\$17.92	\$18.07
7			
	Cost per Billable Hour	\$149.36	\$150.58
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$82.82

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
efits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits		\$07.01	\$07.01
an	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	4.91	4.87
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
U C	- Collateral contacts (not billable)	2.68	2.66
lirec	- Training	0.48	0.48
Â	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	21.65
	Productivity Factor	1.83	1.85
	Staff Cost After Productivity Adj. per Billable Hour	\$122.68	\$124.02
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
.; ; ;	Cost per Hour, Before Program Operations and Administration	\$129.09	\$130.81
Pr ns	- Daily Program Operations Costs	\$20.00	\$130.01
and	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Admin. and Prog. Operations	rigram Operations Cost per Dinable riou		
l up O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$18.23	\$18.47
	Cost per Billable Hour	\$151.90	\$153.90
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$60.76	\$61.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
îts	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%
snef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$48.00
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
L J	- 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
U U U	- Collateral contacts (not billable)	1.34	1.33
irec	- Training	0.48	0.48
Ξ Ω	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	25.64
	Productivity Factor	1.55	1.56
	Staff Cost After Productivity Adj. per Billable Hour	\$74.40	\$74.88
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.42	\$5.73
_	- Supervisor Hourly Wage	\$57.85	\$57.85
sio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,681.69	\$2,681.69
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	 \$10.37	\$10.46
rog.	Cost per Hour, Before Program Operations and Administration	\$90.19	\$91.07
d P	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.93	\$1.95
Op <sup>6</sup>	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$12.56	\$12.68
	Rate per Billable Hour	\$104.68	\$105.70

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li><i>Productivity Adjustments</i></li> <li>Total Hours</li> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul>	\$40.61 15.38% 2.82% \$48.00 40.00 4.91 3.34 0.45 0.89 1.34 0.48 3.85 24.74	\$40.61 15.38% 2.82% \$48.00 40.00 5.16 3.31 0.45 0.88 1.33 0.48 3.85 24.54
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.62 <b>\$77.76</b>	1.63 <b>\$78.24</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 200 \$0.700 \$140.00 <b>\$5.66</b>	210 210 \$0.700 \$147.00 \$ <b>5.99</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 <b>\$10.84</b>	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.93
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 <b>\$2.02</b> 12.0%	\$95.16 \$10.00 <b>\$2.04</b> 12.0%
A	Administration Cost per Billable Hour	 \$13.13	\$13.25
	Cost per Billable Hour - Rate Premium - Number of Individuals Served Rate per Billable Hour	\$109.41 10% 2 <b>\$60.18</b>	\$110.45 10% 2 \$60.75

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff Wages and Benefits	<ul> <li>Percent of Direct Care Staff Working Full-Time</li> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Productivity Adjustments</li> <li>Total Hours</li> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul>	100% \$40.61 15.38% 2.82% \$48.00 40.00 4.91 4.24 0.45 0.89 1.34 0.48 3.85 23.84 1.68	\$40.61 15.38% 2.82% \$48.00 40.00 5.16 4.21 0.45 0.88 1.33 0.48 3.85 23.64
Mileage	Staff Cost After Productivity Adj. per Billable Hour         - Number of Miles Traveled per 40-Hour Week         - Number of Miles Adjusted for Mix of FT and PT Staff         - Amount per Mile         Weekly Mileage Cost         Mileage Cost per Billable Hour	\$80.64 200 200 \$0.700 \$140.00 \$5.87	210 210 \$0.700 \$147.00
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 \$11.25	\$57.85 13.07% 2.82% \$2,681.69 10
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$97.76 \$10.00 \$2.10 12.0% \$13.62	\$98.68 \$10.00 <b>\$2.12</b> 12.0%
<u> </u>	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$113.48	\$114.55
	Rate per Billable Hour	\$45.39	\$45.82

#### Behavior Analyst, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
s	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	3.34	3.31
St	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
U T U	- Collateral contacts (not billable)	2.68	2.66
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	23.21
	Productivity Factor	1.71	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$116.26	\$116.94
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.98	\$6.33
rog.	Cost per Hour, Before Program Operations and Administration	\$122.24	\$123.27
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.31
op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$17.25	\$17.40
	Rate per Billable Hour	\$143.76	\$144.98

#### Behavior Analyst, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
fff /	- Recordkeeping and Reporting	4.46	4.42
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ŭ Ü	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.10
	Productivity Factor	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$122.38	\$123.06
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
00. 0	Cost per Hour, Before Program Operations and Administration	\$128.66	\$129.71
1 P <sub>1</sub> ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$18.16	\$18.30
	Cost per Billable Hour	\$151.31	\$152.53
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$83.22	\$83.89

#### Behavior Analyst, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
ff.	- Recordkeeping and Reporting	4.91	4.87
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ŭ Ţ	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	21.65
	Productivity Factor	1.83	1.85
	Staff Cost After Productivity Adj. per Billable Hour	\$124.42	\$125.78
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
Z	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
.00 06	Cost per Hour, Before Program Operations and Administration	\$130.83	\$132.57
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Ope	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$18.47	\$18.71
T	Cost per Billable Hour	\$153.88	\$155.90
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$61.55	\$62.36

### Associate Behavior Analyst, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
its	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Va	- Travel Time Between Individuals	4.91	5.16
ff	- Recordkeeping and Reporting	2.23	2.21
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ţ	- Collateral contacts (not billable)	1.34	1.33
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	25.64
	Productivity Factor	1.55	1.56
	Staff Cost After Productivity Adj. per Billable Hour	 \$51.71	\$52.04
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
∑	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.42	\$5.73
ISI	- Supervision Hourly Cost	\$122.24	\$123.27
Supervisi on	- Hours of Supervision per Week	1.00	1.00
Sup	Supervision Cost per Billable Hour	\$4.73	\$4.81
		 \$4.73	\$4.01
rog	Cost per Hour, Before Program Operations and Administration	\$61.86	\$62.58
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.93	\$1.95
	- Administration Percent	12.0%	12.0%
Ač	Administration Cost per Billable Hour	\$8.70	\$8.80
	Rate per Billable Hour	\$72.49	\$73.33

### Associate Behavior Analyst, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
s at	Productivity Adjustments	40.00	10.00
age	Total Hours	40.00	40.00
×.	- Travel Time Between Individuals	4.91	5.16
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time	3.34 0.45	3.31 0.45
e N	- Missed Appointments (not redirected to other tasks)	0.43	0.43
Car	- Collateral contacts (not billable)	1.34	1.33
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.54
	Productivity Factor	1.62	1.63
		1.02	1.05
	Staff Cost After Productivity Adj. per Billable Hour	 \$54.04	\$54.38
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.66	\$5.99
'isi	- Supervision Hourly Cost	\$122.24	\$123.27
Supervisi on	- Hours of Supervision per Week	1.00	1.00
Ins	Supervision Cost per Billable Hour	\$4.94	\$5.02
Pro.	Cost per Hour, Before Program Operations and Administration	\$64.64	\$65.39
f ior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.02	\$2.04
l il o	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$9.09	\$9.20
	Cost per Billable Hour	\$75.75	\$76.63
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$42.15

### Associate Behavior Analyst, 1:3

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

#### Behavior Management Assistant, 1:1

		]	Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<u>100%</u>	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)		<mark>19.12%</mark>	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$33.36
and	Productivity Adjustments			
ses	Total Hours		40.00	40.00
Vag	- Travel Time Between Individuals		4.91	5.16
H V	- Recordkeeping and Reporting		2.23	2.21
Sta	- Supervision and Other Employer Time		0.45	0.45
are	- Missed Appointments (not redirected to other tasks)		0.89	0.88
ţ	- Collateral contacts (not billable)		1.34	1.33
rec	- Training		0.48	0.48
Di.	- Paid Time Off		3.85	3.85
	"Billable" Hours		25.85	25.64
	Productivity Factor		1.55	1.56
	Staff Cost After Productivity Adj. per Billable Hour		\$51.71	\$52.04
	- Number of Miles Traveled per 40-Hour Week		200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	210
iles	- Amount per Mile		\$0.700	\$0.700
Σ	Weekly Mileage Cost		\$140.00	\$147.00
	Mileage Cost per Billable Hour		\$5.42	\$5.73
isi	- Supervision Hourly Cost		\$122.24	\$123.27
Supervisi on	- Hours of Supervision per Week		1.00	\$123.27 1.00
Sup	Supervision Cost per Billable Hour		\$4.73	\$4.81
		_	J+./J	54.01
rog	Cost per Hour, Before Program Operations and Administration		\$61.86	\$62.58
Admin. and Prog. Operations	- Daily Program Operations Costs		<b>\$10.00</b>	\$10.00
	Program Operations Cost per Billable Hour		\$1.93	\$1.95
Op	- Administration Percent		12.0%	12.0%
Ψ	Administration Cost per Billable Hour		\$8.70	\$8.80
	Rate per Billable Hour		\$72.49	\$73.33

#### Behavior Management Assistant, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36
s ai	Productivity Adjustments	10.00	10.00
age	Total Hours	40.00 4.91	40.00
M	- Travel Time Between Individuals		5.16
tafi	- Recordkeeping and Reporting - Supervision and Other Employer Time	3.34 0.45	3.31 0.45
e S	- Missed Appointments (not redirected to other tasks)	0.43	0.43
Car	- Collateral contacts (not billable)	1.34	1.33
sct	- Training	0.48	0.48
Oire	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.54
	Productivity Factor	1.62	1.63
		1.02	1.05
	Staff Cost After Productivity Adj. per Billable Hour	 \$54.04	\$54.38
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.66	\$5.99
isi	- Supervision Hourly Cost	\$122.24	\$123.27
on	- Hours of Supervision per Week	1.00	1.00
Supervisi on	Supervision Cost per Billable Hour	\$4.94	\$5.02
		 <b>94.74</b>	\$5.02
Prog	Cost per Hour, Before Program Operations and Administration	\$64.64	\$65.39
nd H tion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.02	\$2.04
O III	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$9.09	\$9.20
	Cost per Billable Hour	\$75.75	\$76.63
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$42.15

#### Behavior Management Assistant, 1:3

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
d Bene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
Direct Care Staff Wages and Benefits	<i>Productivity Adjustments</i> Total Hours	34.60	34.60
aff W:	- Travel Time Between Individuals	4.21	4.42
	- Recordkeeping and Reporting	1.92	1.90
Care St	- Supervision and Other Employer Time	1.78	1.77
	- Missed Appointments (not redirected to other tasks)	0.77	0.76
irect C	- Training	0.96	0.96
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.92	21.75
	Productivity Factor	1.58	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$41.86
ge	- Number of Miles Traveled per 40-Hour Week	200	210
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.52	\$5.86
Supervisi on	- Supervision Hourly Cost - Hours of Supervision per Week Supervision Cost per Billable Hour	\$122.24 2.00 <b>\$11.15</b>	\$123.27 2.00 <b>\$11.34</b>
Prog. 1s	Cost per Hour, Before Program Operations and Administration	\$58.27	\$59.06
Admin. and Prog.	- Daily Program Operations Costs	\$10.00	\$10.00
Operations	Program Operations Cost per Billable Hour	\$2.28	\$ <b>2.30</b>
Admi	- Administration Percent	12.0%	12.0%
OF	Administration Cost per Billable Hour	\$8.26	\$8.37
L_'	Rate per Billable Hour	\$68.81	\$69.73

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46
fits	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Ma	- Travel Time Between Individuals	4.21	4.42
aff	- Recordkeeping and Reporting	3.63	3.60
Ste	- Supervision and Other Employer Time	1.78	1.77
are	- Missed Appointments (not redirected to other tasks)	0.77	0.76
ct U	- Training	0.96	0.96
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	20.21	20.05
	Productivity Factor	1.71	1.73
	Staff Cost After Productivity Adj. per Billable Hour	 \$45.02	\$45.55
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
file	- Amount per Mile	<b>\$0.700</b>	\$0.700
2	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	 \$5.99	\$6.35
Supervisi on	- Supervision Hourly Cost	\$122.24	\$123.27
on	- Hours of Supervision per Week	2.00	2.00
Su	Supervision Cost per Billable Hour	\$12.10	\$12.30
rog. s	Cost per Hour, Before Program Operations and Administration	\$63.11	\$64.20
I put	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.47	\$2.49
	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$8.94	\$9.09
	Cost per Billable Hour	\$74.52	\$75.78
	- Rate Premium	<mark>20%</mark>	20%
		2	2
	- Number of Individuals Served Rate per Billable Hour	<u> </u>	3

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
ff.	- Recordkeeping and Reporting	4.46	4.42
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ů Č	- Collateral contacts (not billable)	2.68	2.66
rec	- Training	0.48	0.48
Di.	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	22.10
	Productivity Factor	1.80	1.81
	Staff Cost After Productivity Adj. per Billable Hour	\$69.61	\$69.99
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
о 00.	Cost per Hour, Before Program Operations and Administration	\$75.89	\$76.64
d P <sub>1</sub>	- 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%
PA	Administration Cost per Billable Hour	\$10.96	\$11.07
	Cost per Billable Hour	\$91.34	\$92.23
	- Rate Premium	10%	10%
	- Number of Individuals Served	- 1078	2
	Rate per Billable Hour	\$50.24	\$50.73
	rate per Billable flour	\$3 <b>0.2</b> 7	¢30.73

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
ff.	- Recordkeeping and Reporting	4.91	4.87
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ŭ	- 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	\$70.77	\$71.54
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.41	\$6.79
08. 0	Cost per Hour, Before Program Operations and Administration	\$77.18	\$78.33
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.58	\$4.62
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$11.15	\$11.31
	Cost per Billable Hour	\$92.91	\$94.26
	*		
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.16	\$37.70

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
fits	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	13.07% 2.82%	13.07% 2.82%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	5.16
aff	- Recordkeeping and Reporting	3.34	3.31
St	- Supervision and Other Employer Time	0.45	0.45
Care	- Missed Appointments (not redirected to other tasks)	0.89	0.88
ct (	- Collateral contacts (not billable) - Training	2.68 0.48	2.66 0.48
Dire	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	"Billable" Hours	23.40	23.21
	Productivity Factor	1.71	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$114.64	\$115.31
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
file	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$5.98	\$6.33
Prog. Is	Cost per Hour, Before Program Operations and Administration	\$120.62	\$121.64
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.27	\$4.31
	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$17.03	\$17.18
	Rate per Billable Hour	\$141.92	\$143.13

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	5.16
ff /	- Recordkeeping and Reporting	4.46	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 C	- 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	\$121.34
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
file	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.28	\$6.65
io LOG	Cost per Hour, Before Program Operations and Administration	\$126.95	\$127.99
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.52
Opé	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$17.92	\$18.07
	Cost per Billable Hour	\$149.36	\$150.58
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$82.82

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
2	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
s ar	Productivity Adjustments	<b>2</b> 4 7 6	
age	Total Hours	34.60	34.60
N N	- Travel Time Between Individuals	4.28	4.49
aff	- Recordkeeping and Reporting	1.95	1.93
e S	- Supervision and Other Employer Time	0.45	0.45
Care	- Missed Appointments (not redirected to other tasks)	0.78	0.77
ct	- Collateral contacts (not billable)	1.17	1.16
Dire	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off "Billable" Hours	3.04	3.04
		22.45 1.54	22.28 1.55
	Productivity Factor	1.34	1.55
	Staff Cost After Productivity Adj. per Billable Hour	\$73.13	\$73.61
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.39	\$5.72
		<b>.</b>	<b>Ф.с.т. О.с.</b>
g	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$57.85 13.07%
isi			
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82% \$2,681.69	2.82% \$2,681.69
Sup	- Number of Direct Care Staff Supervised	\$2,081.09	\$2,081.09 10
	Supervision Cost per Billable Hour	\$11.95	\$12.04
	Supervision Cost per Binable Hour	\$11.95	\$12.04
s rog	Cost per Hour, Before Program Operations and Administration	\$90.47	\$91.37
ion:	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.23	\$2.24
l mb O	- Administration Percent	12.0%	12.0%
< A	Administration Cost per Billable Hour	\$12.64	\$12.77
	Rate per Billable Hour	\$105.34	\$106.38

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
ts	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
an	Productivity Adjustments		
lges	Total Hours	34.60	34.60
Ma	- Travel Time Between Individuals	4.28	4.49
aff	- Recordkeeping and Reporting	2.91	2.89
e St	- Supervision and Other Employer Time	0.45	0.45
Carr	- Missed Appointments (not redirected to other tasks)	0.78	0.77
sct	- Collateral contacts (not billable) - Training	1.17 0.48	1.16 0.48
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	21.32
	Productivity Factor	1.61	1.62
		_	
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$76.93
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.64	\$5.98
	- Supervisor Hourly Wage	\$57.85	\$57.85
u n	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Suj	- Number of Direct Care Staff Supervised	10	\$2,001.09 10
	Supervision Cost per Billable Hour	\$12.48	\$12.58
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$94.58	\$95.49
1 Pr ons	- Daily Program Operations Costs	\$10.00	\$10.00
and	Program Operations Cost per Billable Hour	\$2.33	\$2.35
Admin. and Pr Operations	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$13.22	\$13.34
	Cost per Billable Hour	\$110.13	\$111.18
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.57	\$61.15

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
ts	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
ano	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	4.28	4.49
aff	- Recordkeeping and Reporting	3.69	3.66
St	- Supervision and Other Employer Time	0.45	0.45
Care	- Missed Appointments (not redirected to other tasks)	0.78	0.77
ct	- Collateral contacts (not billable)	1.17	1.16
Dire	- Training	0.48	0.48
	- Paid Time Off "Billable" Hours	3.04 20.71	3.04 20.55
	Productivity Factor	20.71	20.55
	Productivity Factor	1.07	1.08
	Staff Cost After Productivity Adj. per Billable Hour	\$79.31	\$79.78
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.85	\$6.20
	- Supervisor Hourly Wage	\$57.85	\$57.85
된	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.95	\$13.05
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$98.11	\$99.03
1 Pr ons	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.41	\$2.43
Admin. Ope	- Administration Percent	12.0%	12.0%
Ač	Administration Cost per Billable Hour	\$13.71	\$13.84
	Cost per Billable Hour	\$114.23	\$115.30
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$45.69	\$46.12

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
sue	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	40.00	40.00
F V	- Recordkeeping and Reporting	4.01	4.01
taf	- Supervision and Other Employer Time	0.45	0.45
e N	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Car	- Collateral contacts (not billable)	2.68	2.68
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	27.64	27.64
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$97.21	\$97.21
es	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
ic i	Annual Clinic Cost	\$4,800.00	\$5,520.00
l il	Annual Billable Hours	1,437.28	\$1,437.28
	Clinic Space Cost per Billable Hour	\$3.34	\$3.84
rog.	Cost per Hour, Before Program Operations and Administration	\$100.55	\$101.05
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.62	\$3.62
op Op	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$14.21	\$14.27
	Rate per Billable Hour	\$118.38	\$118.94

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Ses a	Productivity Adjustments		
Vag	Total Hours	40.00	40.00
μ	- Recordkeeping and Reporting	5.13	5.13
Sta	- Supervision and Other Employer Time	0.45	0.45
nre	- Missed Appointments (not redirected to other tasks)	0.89	0.89
C	- Collateral contacts (not billable)	2.68	2.68
rect	- Training	0.48	0.48
Di	- Paid Time Off "Billable" Hours	3.85	3.85
		26.52	26.52
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$101.23	\$101.23
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
c S	Annual Clinic Cost	\$4,800.00	\$5,520.00
lini	Annual Billable Hours	1,379.04	\$1,379.04
	Clinic Space Cost per Billable Hour	\$3.48	\$4.00
ல்	Cost per Hour, Before Program Operations and Administration	\$104.71	\$105.23
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$3.77	\$3.77
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$14.79	\$14.86
	Cost per Billable Hour	\$123.27	\$123.86
	- Rate Premium	10%	
	- Kate Premium - Number of Individuals Served	10%	10%
		<u>2</u> \$67.80	£ (0 1)
	Rate per Billable Hour	201.20	\$68.12

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
esa	Productivity Adjustments		
/ag	Total Hours	40.00	40.00
ŦΜ	- Recordkeeping and Reporting	5.57	5.57
staf	- Supervision and Other Employer Time	0.45	0.45
e e	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Cai	- Collateral contacts (not billable)	2.68	2.68
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.08	26.08
	Productivity Factor	1.53	1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$102.57	\$102.57
8	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
ic o	Annual Clinic Cost	\$4,800.00	\$5,520.00
lin	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$4.07
rog.	Cost per Hour, Before Program Operations and Administration	\$106.11	\$106.64
d b ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.83	\$3.83
l iii Q	- Administration Percent	12.0%	12.0%
Ać	Administration Cost per Billable Hour	\$14.99	\$15.06
	Cost per Billable Hour	\$124.93	\$125.53
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$49.97	\$50.21

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

1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
its	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
sue	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
ies ?	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
μ.	- Record keeping and Reporting	2.53	2.53
Sta	- Supervision and Other Employer Time	0.45 0.78	0.45 0.78
are	<ul><li>Missed Appointments (not redirected to other tasks)</li><li>Collateral contacts (not billable)</li></ul>	0.78	0.78
Ŭ	- Training	0.48	0.48
irec	- Paid Time Off	3.04	3.04
D D	"Billable" Hours	26.15	26.15
	Productivity Factor	1.32	1.32
		1.52	_
	Staff Cost After Productivity Adj. per Billable Hour	 \$62.69	\$62.69
8	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
ic f	Annual Clinic Cost	\$4,800.00	\$5,520.00
Clin	Annual Billable Hours	1,359.80	\$1,359.80
	Clinic Space Cost per Billable Hour	\$3.53	\$4.06
	- Supervisor Hourly Wage	\$57.85	\$57.85
u	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Sul	- Number of Direct Care Staff Supervised	\$2,001.09 10	\$2,001.09 10
	Supervision Cost per Billable Hour	\$10.26	\$10.26
ക്			
Pro	Cost per Hour, Before Program Operations and Administration	\$76.48	\$77.01
nd	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.91
O up	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$10.69	\$10.76
-	Tummistrutten Cost per Dinable Hour	\$1000	<b>\$101</b>

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

1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	<u>14.11%</u>
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
s an	Productivity Adjustments		
age	Total Hours	34.60	34.60
F 🖉	- Recordkeeping and Reporting	3.50	3.50
taf	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Cai	- Collateral contacts (not billable)	1.17	1.17
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.37	1.37
	Staff Cost After Productivity Adj. per Billable Hour	\$65.06	\$65.06
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$27.60
nic 1	Annual Clinic Cost	\$4,800.00	\$5,520.00
Gli	Annual Billable Hours	1,309.36	\$1,309.36
Ľ	Clinic Space Cost per Billable Hour	\$3.67	\$4.22
	- Supervisor Hourly Wage	\$57.85	\$57.85
uo	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.65	\$10.65
.go.	Cost per Hour, Before Program Operations and Administration	\$79.38	\$79.93
1 P1 ons	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.99	\$1.99
Opé	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.10	\$11.17
	Cost per Billable Hour	\$92.47	\$93.09
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.86	\$51.20

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

1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
ges a	Productivity Adjustments	24.60	24.60
Vag	Total Hours	34.60 4.28	34.60
fff v	- Recordkeeping and Reporting - Supervision and Other Employer Time	4.28 0.45	4.28 0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.43	0.43
are	- Collateral contacts (not billable)	1.17	1.17
ct	- Training	0.48	0.48
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.40	24.40
	Productivity Factor	1.42	1.42
	Staff Cost After Productivity Adj. per Billable Hour	\$67.44	\$67.44
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	<b>\$27.60</b>
nic	Annual Clinic Cost	\$4,800.00	\$5,520.00
Cli	Annual Billable Hours	1,268.80	\$1,268.80
	Clinic Space Cost per Billable Hour	\$3.78	\$4.35
	- Supervisor Hourly Wage	\$57.85	\$57.85
sion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
ədn	Weekly Supervision Cost	\$2,681.69	\$2,681.69
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.99	\$10.99
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$82.21	\$82.78
1 I I	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$2.05	\$2.05
Op	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.49	\$11.57
	Cost per Billable Hour	\$95.75	\$96.40
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$38.30	\$38.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
	- Employee Benefit Rate (as a percent of wages)	16.45%	<u>16.45%</u>
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
anc	Productivity Adjustments Total Hours	40.00	40.00
ges	- Travel Time Between Individuals	40.00	40.00 5.16
Ma	- Recordkeeping and Reporting	2.23	2.21
aff.	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.89	0.88
are	- Collateral contacts (not billable)	2.68	2.66
U C	- Interdisciplinary team case reviews/planning	1.34	1.33
iree	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.17	22.98
	Productivity Factor	1.73	1.74
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$73.98
	- Number of Miles Traveled per 40-Hour Week	200	210
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	\$6.04	\$6.40
		\$57.85	\$57.85
u	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
/isic	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Ins	- Number of Direct Care Staff Supervised	10	\$2,081.09 10
	Supervision Cost per Billable Hour	\$11.57	\$11.67
50		<b>\$11.57</b>	<b>\$11.0</b> 7
Prof	Cost per Hour, Before Program Operations and Administration	\$91.17	\$92.05
nd ] tior	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.16	\$2.18
_ ldn	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$12.73	\$12.85
	Rate per Billable Hour	\$106.06	\$107.08

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$35.65 16.45% 2.82% \$42.52	\$35.65 16.45% 2.82% \$42.52
Wages and I	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	40.00 4.91 3.34	40.00 5.16 3.31
Direct Care Staff Wages and Benefits	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> </ul>	0.45 0.89 2.68 1.34	0.45 0.88 2.66 1.33
Dire	- Training - Paid Time Off "Billable" Hours Productivity Factor	0.48 3.85 22.06 1.81	0.48 3.85 21.88 1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$76.96	\$77.81
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 200 <b>\$0.700</b> \$140.00 <b>\$6.35</b>	210 210 <b>\$0.700</b> \$147.00 <b>\$6.72</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.16	\$57.85 13.07% 2.82% \$2,681.69 10 <b>\$12.26</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent	\$95.47 \$10.00 \$2.27 12.0%	\$96.79 \$10.00 <b>\$2.29</b> 12.0%
<	Administration Cost per Billable Hour Cost per Billable Hour	<b>\$13.33</b> \$111.07	<b>\$13.51</b> \$112.59
	- Rate Premium - Number of Individuals Served	\$111.07 10% 2	\$112.39 10% 2
	Rate per Billable Hour	\$61.09	\$61.92

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

Unit of ServiceHourHour- Percent of Direct Care Staff Working Full-Time100%100%- Direct Care Staff Hourly Wage\$33.565\$33.565- Employee Benefit Rate (as a percent of wages)2.82%2.82%- Workers' Compensation Rate (as a percent of wages)\$42.52\$42.52Productivity Adjustments40.0040.00- Travel Time Between Individuals4.244.21- Supervision and Other Employer Time0.450.45- Missed Appointments (nor todirected to other tasks)0.880.88- Collateral contacts (not billable)2.662.66- Interdisciplinary team case reviews/planning1.341.33- Paid Time Off2.162.09Productivity Factor2.162.09Staff Cost After Productivity Adj. per Billable Hour\$80.36\$81.21Staff Cost After Productivity Adj. per Billable Hour\$6.62\$7.01Number of Miles Traveled per 40-Hour Week2.002.10- Number of Miles Cost\$14.00\$14.00- Number of Miles Cost\$14.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01- Supervisior Bonefit Rate (as a percent of wages)\$2.82%\$2.82%- Supervisior Bonefit Rate (as a percent of wages)\$2.82%\$2.82%- Number of Miles Adjusted for Mix of FT and PT Staff13.07%13.07%- Number of Direct Care Staff Supervised10\$14.00- Supervisior Bonefit Rate (as a percent of wages)\$2.861.60\$2.88%- Supe			Base Model	RC Model
Productivity AdjustentsS35.651000000000000000000000000000000000000		Unit of Service	Hour	Hour
Imployee Benefit Rate (as a percent of wages)16.45%16.45%16.45%Workers' Compensation Rate (as a percent of wages)2.82%2.82%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$42.52\$42.52Productivity Adjustments40.0040.00- Travel Time Between Individuals4.915.16- Recordkeeping and Reporting4.424.21- Supervision and Other Employer Time0.450.45- Missed Appointments (not redirected to other tasks)0.890.88- Collateral contacts (not billable)2.682.66- Interdisciplinary team case reviews/planning1.341.33- Training0.480.480.48- Paid Time Off3.853.85"Billable" Hours21.1620.08Productivity Factor18.90210Number of Miles Traveled per 40-Hour Week200210- Number of Miles Adjusted for Mix of FT and PT Staff200210- Number of Miles Adjusted for Mix of FT and PT Staff200210- Number of Miles Adjusted for Mix of FT and PT Staff3.07%\$3.78.5- Supervisor Benefit Rate (as a percent of wages)\$2.881.69\$2.81.69- Supervision Cost\$2.861.69\$2.81.69\$2.81.69- Supervision Cost per Billable Hour\$6.62\$7.81Uppervision Cost\$2.861.69\$2.881.69\$2.881.69- Supervision Cost\$2.861.69\$2.81.69\$2.81.69- Supervision Cost per Billable Hour\$12.67\$12.		- Percent of Direct Care Staff Working Full-Time	100%	100%
Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	its	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	Benef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	
Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	ss and		40.00	40.00
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Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	tafj	- Supervision and Other Employer Time	0.45	0.45
Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	e S		0.89	0.88
Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	Car	- Collateral contacts (not billable)	2.68	2.66
Paid Time Off3.853.85"Billable" Hours21.1620.98Productivity Factor1.891.91Staff Cost After Productivity Adj. per Billable HourS80.36S81.21• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Traveled per 40-Hour Week200210• Number of Miles Cost Adjusted for Mix of FT and PT Staff200210• Number of Miles Cost per Billable Hour\$0.700\$0.700• Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01• Supervisor Hourly Wage\$57.85\$57.85• Supervisor Benefit Rate (as a percent of wages)2.82%2.82%• Workers' Compensation Rate (as a percent of wages)\$2.681.69\$2.681.69• Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.07\$12.78Our program Operations Costs\$10.00\$10.00• Daily Program Operations Cost per Billable Hour\$2.36\$2.38• Administration Percent2.0%\$13.91\$14.10• Administration Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Cost per Billable Hour\$13.91\$14.10• Administration Percent\$12.0%\$12.0%• Administration Cost per Billable Hour\$13.91\$14.10• Rate Premium\$20%\$20%\$11.48• Number of Individuals Served33	ect			
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Properties Properties- Number of Miles Adjusted for Mix of FT and PT Staff200210- Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$140.00\$147.00Mileage Cost per Billable Hour\$6.62\$7.01- Supervisor Hourly Wage\$57.85\$57.85- Supervisor Benefit Rate (as a percent of wages)13.07%13.07%- Workers' Compensation Rate (as a percent of wages)2.82%2.82%Weekly Supervision Cost\$2,681.69\$2,681.69- Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.67\$12.78Supervision Cost per Billable Hour\$10.00\$10.00- Daily Program Operations Costs\$10.00\$10.00Program Operations Cost per Billable Hour\$2.36\$2.38- Administration Percent12.0%\$13.91- Administration Cost per Billable Hour\$13.91\$14.10- Rate Premium\$20%\$115.92\$117.48- Rate Premium20%20%20%- Number of Individuals Served33		Staff Cost After Productivity Adj. per Billable Hour	\$80.36	\$81.21
Notestry influege cost3140.003147.00Mileage Cost per Billable Hour\$6.62\$7.01- Supervisor Hourly Wage\$57.85\$57.85- Supervisor Benefit Rate (as a percent of wages)13.07%13.07%- Workers' Compensation Rate (as a percent of wages)2.82%2.82%Weekly Supervision Cost\$2,681.69\$2,681.69- Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.67\$12.78- Soft per Hour, Before Program Operations and Administration\$99.65\$101.00- Daily Program Operations Costs\$10.00\$10.00Program Operations Cost per Billable Hour\$2.36\$2.38- Administration Percent12.0%\$12.0%Administration Cost per Billable Hour\$13.91\$14.10Cost per Billable Hour\$115.92\$117.48- Rate Premium20%20%- Number of Individuals Served33		- Number of Miles Traveled per 40-Hour Week	200	210
Notestry influege cost3140.003147.00Mileage Cost per Billable Hour\$6.62\$7.01- Supervisor Hourly Wage\$57.85\$57.85- Supervisor Benefit Rate (as a percent of wages)13.07%13.07%- Workers' Compensation Rate (as a percent of wages)2.82%2.82%Weekly Supervision Cost\$2,681.69\$2,681.69- Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.67\$12.78- Soft per Hour, Before Program Operations and Administration\$99.65\$101.00- Daily Program Operations Costs\$10.00\$10.00Program Operations Cost per Billable Hour\$2.36\$2.38- Administration Percent12.0%\$12.0%Administration Cost per Billable Hour\$13.91\$14.10Cost per Billable Hour\$115.92\$117.48- Rate Premium20%20%- Number of Individuals Served33	age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Notestry influege cost3140.003147.00Mileage Cost per Billable Hour\$6.62\$7.01- Supervisor Hourly Wage\$57.85\$57.85- Supervisor Benefit Rate (as a percent of wages)13.07%13.07%- Workers' Compensation Rate (as a percent of wages)2.82%2.82%Weekly Supervision Cost\$2,681.69\$2,681.69- Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.67\$12.78- Soft per Hour, Before Program Operations and Administration\$99.65\$101.00- Daily Program Operations Costs\$10.00\$10.00Program Operations Cost per Billable Hour\$2.36\$2.38- Administration Percent12.0%\$12.0%Administration Cost per Billable Hour\$13.91\$14.10Cost per Billable Hour\$115.92\$117.48- Rate Premium20%20%- Number of Individuals Served33	lile	- Amount per Mile	\$0.700	\$0.700
Notice Instruction- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour\$\$57.85 13.07% 2.82% \$\$2,681.69 \$\$2,681.69\$\$57.85 13.07% 2.82% \$\$2,681.69Store - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour1010Store - Daily Program Operations Costs Program Operations Cost per Billable Hour\$\$12.67\$\$12.78Store - Administration Percent Administration Cost per Billable Hour\$\$10.00\$\$10.00- Administration Percent - Rate Premium - Number of Individuals Served\$\$115.92\$\$117.48- Rate Premium - Number of Individuals Served20% - 333		Weekly Mileage Cost	\$140.00	\$147.00
Image: Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)13.07% 2.82%2.82% 2.82%Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour\$2,681.69\$2,681.69Supervision Cost per Billable Hour\$12.67\$12.78Supervision Cost per Billable Hour\$99.65\$101.00- Daily Program Operations Costs\$10.00\$10.00Program Operations Cost per Billable Hour\$2.36\$2.38- Administration Percent12.0%\$12.0%Administration Cost per Billable Hour\$13.91\$14.10Cost per Billable Hour\$115.92\$117.48- Rate Premium - Number of Individuals Served20%20%333		Mileage Cost per Billable Hour	\$6.62	\$7.01
Image: Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)13.07% 2.82%2.82% 2.82%Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour\$2,681.69\$2,681.69Supervision Cost per Billable Hour\$12.67\$12.78Supervision Cost per Billable Hour\$99.65\$101.00- Daily Program Operations Costs\$10.00\$10.00Program Operations Cost per Billable Hour\$2.36\$2.38- Administration Percent12.0%\$12.0%Administration Cost per Billable Hour\$13.91\$14.10Cost per Billable Hour\$115.92\$117.48- Rate Premium - Number of Individuals Served20%20%333		- Supervisor Hourly Wage	\$57.85	\$57.85
Supervision Cost per Billable HourS12.67S12.78Supervision Cost per Billable Hour\$99.65\$101.00- Daily Program Operations Costs\$10.00\$10.00Program Operations Costs\$2.36\$2.38- Administration Percent12.0%\$13.91Administration Cost per Billable Hour\$13.91\$14.10Cost per Billable Hour\$115.92\$117.48- Rate Premium20%20%- Number of Individuals Served33	Б			
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Rate PremiumS2.36\$2.38- Rate Premium20%3	d P			
Administration Cost per Billable Hour     \$12.0%       Cost per Billable Hour     \$13.91       - Rate Premium     \$115.92       - Number of Individuals Served     3	ano rati			
Cost per Billable Hour\$13.91\$14.10- Rate Premium\$115.92\$117.48- Number of Individuals Served33	min. Ope		12.0%	12.0%
Cost per Billable Hour\$115.92\$117.48- Rate Premium20%20%- Number of Individuals Served33	Ad	Administration Cost per Billable Hour		
- Number of Individuals Served 3 3				
			20%	20%
			<u> </u>	<u> </u>

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
	Productivity Adjustments		
	Total Hours	34.60	34.60
	- Travel Time Between Individuals	4.25	4.46
	- Recordkeeping and Reporting	1.94	1.92
	- Supervision and Other Employer Time	0.90	0.89
	- Missed Appointments (not redirected to other tasks)	0.77	0.76
	- Interdisciplinary team case reviews/planning	1.16	1.15
	- Training	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	\$48.75
Mileage	- Number of Miles Traveled per 40-Hour Week	200	210
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$5.54	\$5.87
Supervision		<b>*</b> 25.55	<b><b>••••••••••••••</b></b>
	- Supervisor Hourly Wage	\$35.65	\$35.65
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,700.79 10	\$1,700.79
	Supervision Cost per Billable Hour	\$7.78	<u>10</u>
	Supervision Cost per Billable Hour	\$7.78	\$7.83
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$61.76	\$62.45
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.29	\$2.30
<sup>mp</sup> O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$8.73	\$8.83
	Rate per Billable Hour	\$72.78	\$73.58

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$25.38 17.98% 2.82% \$30.66	\$25.38 17.98% 2.82% \$30.66
ff Wages and ]	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 4.25 2.90	34.60 4.46 2.88
Direct Care Staff Wages and Benefits	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> </ul>	0.90 0.77 1.16 0.67	0.89 0.76 1.15 0.67 2.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	3.04 20.91 1.65 <b>\$50.59</b>	3.04 20.75 1.67 <b>\$51.20</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 <b>\$0.700</b> \$121.10 <b>\$5.79</b>	210 182 <b>\$0.700</b> \$127.40 <b>\$6.14</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 \$ <b>8.13</b>	\$35.65 16.45% 2.82% \$1,700.79 10 \$ <b>8.20</b>
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$64.51 \$10.00 \$2.39	\$65.54 \$10.00 <b>\$2.41</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$9.12	12.0% <b>\$9.2</b> 7
	Cost per Billable Hour	\$76.02	\$77.22
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$41.81	\$42.47

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

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

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60 4.25	34.60 4.46
are Staff V	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	1.45 0.90 0.77	1.44 0.89 0.76
Direct Ca	<ul> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul>	- 0.67 3.04 23.52	- 0.67 3.04 23.34
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.47 <b>\$34.66</b>	1.48 <b>\$34.90</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 <b>\$0.700</b> \$121.10 <b>\$5.15</b>	210 182 \$0.700 \$127.40 <b>\$5.46</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.23	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.29
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$47.04 \$10.00 <b>\$2.13</b>	\$47.65 <u>\$10.00</u> <b>\$2.14</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.71	12.0% \$6.79
	Cost per Billable Hour	\$55.88	\$56.58
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$30.73	\$31.12

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals	34.60 4.25	34.60 4.46
re Staff W	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	1.84 0.90 0.77	1.83 0.89 0.76
Direct Ca	<ul> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> </ul>	- 0.67 3.04	- 0.67 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	23.13 1.50 <b>\$35.37</b>	22.95 1.51 <b>\$35.61</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 \$0.700 \$121.10 \$5.24	210 182 \$0.700 \$127.40 \$5.55
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.35	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.41
nin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$47.96 \$10.00 <b>\$2.16</b>	\$48.57 <u>\$10.00</u> <b>\$2.18</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$6.83	12.0% \$6.92
	Cost per Billable Hour	\$56.95	\$57.67
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	20% 3 \$22.78	20% 3 \$23.07
		φ44./0	\$ <b>23.</b> 07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
ß	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	\$57.85 13.07% 2.82%	\$57.85 13.07% 2.82%
enefit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
/age	- Travel Time Between Individuals	4.91	5.16
ff W	- Recordkeeping and Reporting	3.34 0.45	3.31 0.45
s Sta	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	0.43	0.45
Care	- 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 "Billable" Hours	3.85 22.06	3.85 21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$121.34	\$122.68
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Aile	- Amount per Mile	<b>\$0.700</b>	<b>\$0.700</b>
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
rog	Cost per Hour, Before Program Operations and Administration	\$127.69	\$129.40
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.57
Or I	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$18.03	\$18.27
	Rate per Billable Hour	\$150.25	\$152.24

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
sar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
l ≥	- Recordkeeping and Reporting	4.46	4.42
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$128.05	\$129.39
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
og.	Cost per Hour, Before Program Operations and Administration	\$134.74	\$136.47
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$19.03	\$19.27
	Cost per Billable Hour	\$158.55	\$160.55
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$87.20	\$88.30

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
san	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
M	- Recordkeeping and Reporting	4.91	4.87
taff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
ct 0	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$130.73	\$132.07
		-	
0	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mil	- Amount per Mile	\$0.700	<b>\$0.700</b>
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	 \$6.83	\$7.23
60	Cost per Hour, Before Program Operations and Administration	\$137.56	\$139.30
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
nin. Ope	- Administration Percent	12.0%	12.0%
Adn (	Administration Cost per Billable Hour	\$19.42	\$19.67
7	-		
	Cost per Billable Hour	\$161.86	\$163.89
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
fits	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
and	Productivity Adjustments Total Hours	24.60	24.60
Ses	- Travel Time Between Individuals	34.60 4.28	34.60 4.49
Vag			
ff./	- Recordkeeping 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
Ŭ	- Interdisciplinary team case reviews/planning	1.17	1.16
lirec	- Training	0.48	0.48
D D	- 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		\$86.43
	Stan Cost After Froductivity Auj. per binable frour	\$85.96	\$00.45
	- Number of Miles Traveled per 40-Hour Week	200	210
age	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Mileage	- Amount per Mile	<b>\$0.700</b>	\$0.700
	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.32	\$6.71
	- Supervisor Hourly Wage	\$57.85	\$57.85
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.00	\$14.11
ல்		<b>*</b> 104 <b>*</b> 0	<b>*</b> 10 <b>7.05</b>
Pro	Cost per Hour, Before Program Operations and Administration	\$106.28	\$107.25
nd	- Daily Program Operations Costs	\$10.00	\$10.00 \$2.62
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.63
_ mb	- Administration Percent	<u>12.0%</u>	12.0%
V	Administration Cost per Billable Hour	\$14.85	\$14.98
	Rate per Billable Hour	\$123.74	\$124.86

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
l Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$40.61 14.11% 2.82% \$47.49	\$40.61 14.11% 2.82% \$47.49
Direct Care Staff Wages and Benefits	<ul> <li>Productivity Adjustments</li> <li>Total Hours <ul> <li>Travel Time Between Individuals</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> </ul> </li> <li>"Billable" Hours</li> <li>Productivity Factor</li> </ul> Staff Cost After Productivity Adj. per Billable Hour	34.60 4.28 3.89 0.45 0.78 2.34 1.17 0.48 3.04 18.17 1.90 <b>\$90.23</b>	34.60 4.49 3.86 0.45 0.77 2.32 1.16 0.48 3.04 18.03 1.92 <b>\$91.18</b>
Mileage	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> <li>Amount per Mile</li> <li>Weekly Mileage Cost</li> <li>Mileage Cost per Billable Hour</li> </ul>	200 173 <b>\$0.700</b> \$121.10 <b>\$6.66</b>	210 182 \$0.700 \$127.40 <b>\$7.07</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 \$14.76	\$57.85 13.07% 2.82% \$2,681.69 10 <b>\$14.87</b>
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$111.65 \$10.00 \$2.75 12.0% \$15.60	\$113.12 \$10.00 \$2.77 12.0% \$15.80
L	Cost per Billable Hour	\$130.00	\$131.69
	- Rate Premium - Number of Individuals Served <b>Rate per Billable Hour</b>	10% 2 \$71.50	10% 2 \$72.43

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
enefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$40.61 14.11% 2.82% \$47.49	\$40.61 14.11% 2.82% \$47.49
ff Wages and B	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 4.28 4.28	34.60 4.49 4.25
Direct Care Staff Wages and Benefits	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul>	0.45 0.78 2.34 1.17 0.48 3.04 17.78	0.45 0.77 2.32 1.16 0.48 3.04 17.64
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.95 <b>\$92.61</b>	1.96 <b>\$93.08</b>
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	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 \$15.08	\$57.85 13.07% 2.82% \$2,681.69 10 \$15.20
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b> - Administration Percent <b>Administration Cost per Billable Hour</b>	\$114.50 \$10.00 \$2.81 12.0% \$16.00	\$115.50 \$10.00 \$2.83 12.0% \$16.14
L	Cost per Billable Hour	\$133.31	\$134.47
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$53.32	\$53.79

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$63.47 12.59%	\$63.47 12.59%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
es and	Productivity Adjustments Total Hours	40.00	40.00
/age	- Travel Time Between Individuals	4.91	5.16
ΗM	- Recordkeeping and Reporting	3.34	3.31
Sta	- Supervision and Other Employer Time	0.45	0.45
are	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> </ul>	0.89	0.88 2.66
Ü	- Interdisciplinary team case reviews/planning	1.34	1.33
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$134.05
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
file	- Amount per Mile	<b>\$0.700</b>	<b>\$0.700</b>
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
Prog. Is	Cost per Hour, Before Program Operations and Administration	\$138.93	\$140.77
1 I I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
C qu	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$19.56	\$19.82
	Rate per Billable Hour	\$163.02	\$165.16

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

Staff Cost After Productivity Adj. per Billable HourStaff Cost After Productivity Adj. per Billable HourStaff Cost After Productivity Adj. set Si			Base Model	RC Model
Staff Cost After Productivity Adj. per Billable HourStaff Cost After Productivity Adj. per Billable HourStaff Cost After Productivity Adj. set SignalStaff Cost After Productivity Adj. per Billable HourStaff Cost After Productivity Adj. SignalStaff Cost SignalStaff Cost After Productivity Adj. per Billable HourStaff Cost After Productivity Adj. SignalStaff Cost SignalStaff Cost After Productivity Adj. per Billable HourStaff Cost After Productivity Adj. SignalStaff Cost SignalStaff Cost After Productivity Adj. per Billable HourStaff Cost After Productivity Adj. SignalStaff Cost After Productivity Adj. SignalStaff Cost After Productivity Adj. per Billable HourStaff Cost After Productivity Adj. SignalStaff Cost After Productivity Adj. SignalStaff Cost Per Billable HourStaff Cost per Billable HourSignalSignalStaff Cost per Billable HourSignalSignalSignalStaff Cost per Billable HourSignalSignalSignalSignalCost per Billable HourSignalSignalSignalSignalCost per Billable HourSignalSignalSignalSignalCost per Billable HourSignalSignalSignalSignalSignalSignalSignalSignalSignalSignal <td></td> <td>Unit of Service</td> <td>Hour</td> <td>Hour</td>		Unit of Service	Hour	Hour
• Employee Benefit Rate (as a percent of wages)12.59%12.59%• Workers' Compensation Rate (as a percent of wages)2.82%2.82%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$73.2\$73.3Productivity Adjustments40.0040.00Total Hours40.0040.00• Travel Time Between Individuals4.464.4• Supervision and Other Employer Time0.450.6• Missed Appointments (not redirected to other tasks)0.890.1• Collateral contacts (not billable)2.682.4• Interdisciplinary team case reviews/planning1.341.1• Training0.4480.6• Paid Time Off3.853.3"Billable" Hours20.9420.0Productivity Factor1.911.1Staff Cost After Productivity Adj. per Billable Hour\$139.91\$141.1• Number of Miles Traveled per 40-Hour Week2002• Number of Miles Traveled per 40-Hour Week2002• Number of Miles Cost\$0.700\$0.700• Number of Miles Cost\$140.00\$147.4• Number of Miles Cost\$20.00\$20.00• Number of Miles Cost per Billable Hour\$146.60\$148.4• Daily Program Operations and Administration\$146.60\$148.4• Daily Program Operations Costs\$20.00\$20.00• Repremium10.0%12.0%12.0%• Administration Percent12.0%12.0• Administration Percent12.0%12.0 <td></td> <td>- Percent of Direct Care Staff Working Full-Time</td> <td>100%</td> <td>100%</td>		- Percent of Direct Care Staff Working Full-Time	100%	100%
Super Su		- Direct Care Staff Hourly Wage	\$63.47	\$63.47
Paid Time Off3.853.3"Billable" Hours20.9420.7Productivity Factor1.911.91Staff Cost After Productivity Adj. per Billable Hour\$139.91\$141.1• Number of Miles Traveled per 40-Hour Week2002• Number of Miles Adjusted for Mix of FT and PT Staff2002• Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$140.00\$147.0Mileage Cost per Billable Hour\$6.69\$7.0Odd program Operations Costs\$20.00\$20.00Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$4.78\$4.3• Administration Percent12.0%12.0%Administration Cost per Billable Hour\$172.02\$174.• Rate Premium10%10• Number of Individuals Served210%			12.59%	12.59%
Paid Time Off3.853.3"Billable" Hours20.9420.7Productivity Factor1.911.91Staff Cost After Productivity Adj. per Billable Hour\$139.91\$141.1• Number of Miles Traveled per 40-Hour Week2002• Number of Miles Adjusted for Mix of FT and PT Staff2002• Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$140.00\$147.0Mileage Cost per Billable Hour\$6.69\$7.0Odd program Operations Costs\$20.00\$20.00Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$4.78\$4.3• Administration Percent12.0%12.0%Administration Cost per Billable Hour\$172.02\$174.• Rate Premium10%10• Number of Individuals Served210%	fits		2.82%	2.82%
Paid Time Off3.853.3"Billable" Hours20.9420.7Productivity Factor1.911.91Staff Cost After Productivity Adj. per Billable Hour\$139.91\$141.1• Number of Miles Traveled per 40-Hour Week2002• Number of Miles Adjusted for Mix of FT and PT Staff2002• Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$140.00\$147.0Mileage Cost per Billable Hour\$6.69\$7.0Odd program Operations Costs\$20.00\$20.00Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$4.78\$4.3• Administration Percent12.0%12.0%Administration Cost per Billable Hour\$172.02\$174.• Rate Premium10%10• Number of Individuals Served210%	ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
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Paid Time Off3.853.3"Billable" Hours20.9420.7Productivity Factor1.911.91Staff Cost After Productivity Adj. per Billable Hour\$139.91\$141.1• Number of Miles Traveled per 40-Hour Week2002• Number of Miles Adjusted for Mix of FT and PT Staff2002• Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$140.00\$147.0Mileage Cost per Billable Hour\$6.69\$7.0Odd program Operations Costs\$20.00\$20.00Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$4.78\$4.3• Administration Percent12.0%12.0%Administration Cost per Billable Hour\$172.02\$174.• Rate Premium10%10• Number of Individuals Served210%	Ň	- Recordkeeping and Reporting	4.46	4.42
Paid Time Off3.853.3"Billable" Hours20.9420.7Productivity Factor1.911.91Staff Cost After Productivity Adj. per Billable Hour\$139.91\$141.1• Number of Miles Traveled per 40-Hour Week2002• Number of Miles Adjusted for Mix of FT and PT Staff2002• Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$140.00\$147.0Mileage Cost per Billable Hour\$6.69\$7.0Odd program Operations Costs\$20.00\$20.00Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$4.78\$4.3• Administration Percent12.0%12.0%Administration Cost per Billable Hour\$172.02\$174.• Rate Premium10%10• Number of Individuals Served210%	taff		0.45	0.45
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Paid Time Off3.853.3"Billable" Hours20.9420.7Productivity Factor1.911.91Staff Cost After Productivity Adj. per Billable Hour\$139.91\$141.1• Number of Miles Traveled per 40-Hour Week2002• Number of Miles Adjusted for Mix of FT and PT Staff2002• Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$140.00\$147.0Mileage Cost per Billable Hour\$6.69\$7.0Odd program Operations Costs\$20.00\$20.00Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$4.78\$4.3• Administration Percent12.0%12.0%Administration Cost per Billable Hour\$172.02\$174.• Rate Premium10%10• Number of Individuals Served210%	sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Paid Time Off3.853.3"Billable" Hours20.9420.7Productivity Factor1.911.91Staff Cost After Productivity Adj. per Billable Hour\$139.91\$141.1• Number of Miles Traveled per 40-Hour Week2002• Number of Miles Adjusted for Mix of FT and PT Staff2002• Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$140.00\$147.0Mileage Cost per Billable Hour\$6.69\$7.0Odd program Operations Costs\$20.00\$20.00Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$4.78\$4.3• Administration Percent12.0%12.0%Administration Cost per Billable Hour\$172.02\$174.• Rate Premium10%10• Number of Individuals Served210%	Dire	- Training	0.48	0.48
Productivity Factor1.911.91Staff Cost After Productivity Adj. per Billable Hour\$139.91\$141.3• Number of Miles Traveled per 40-Hour Week2002• Number of Miles Adjusted for Mix of FT and PT Staff2002• Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$140.00\$147.0Mileage Cost per Billable Hour\$6.69\$7.0OutputCost per Hour, Before Program Operations and Administration\$146.60\$148.4• Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$4.78\$4.3• Administration Percent12.0%12.0%Administration Cost per Billable Hour\$172.02\$174.• Rate Premium\$10%10• Number of Individuals Served202		- Paid Time Off	3.85	3.85
Staff Cost After Productivity Adj. per Billable Hour\$139.91\$141.1• Number of Miles Traveled per 40-Hour Week2002• Number of Miles Adjusted for Mix of FT and PT Staff2002• Amount per Mile\$0.700\$0.70Weekly Mileage Cost\$140.00\$147.0Mileage Cost per Billable Hour\$6.69\$7.0Out pur time\$6.69\$7.0Out pur time\$146.60\$148.0• Cost per Hour, Before Program Operations and Administration\$146.60\$148.0• Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$4.78\$4.3• Administration Percent12.0%12.0Administration Cost per Billable Hour\$172.02\$174.• Rate Premium10%10• Number of Individuals Served22			20.94	20.77
Program Operations Cost per Billable HourStaff2002Output- Number of Miles Traveled per 40-Hour Week2002- Number of Miles Adjusted for Mix of FT and PT Staff2002- Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$140.00\$147.0Mileage Cost per Billable Hour\$6.69\$7.0OutputCost per Hour, Before Program Operations and Administration\$146.60\$148.0- Daily Program Operations CostsProgram Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$4.78\$4.4- Administration Percent12.0%12.0Administration Cost per Billable Hour\$172.02\$174 Rate Premium10%10- Number of Individuals Served22		Productivity Factor	1.91	1.93
Program Operations Cost per Billable HourStaff2002Output- Number of Miles Traveled per 40-Hour Week2002- Number of Miles Adjusted for Mix of FT and PT Staff2002- Amount per Mile\$0.700\$0.700Weekly Mileage Cost\$140.00\$147.0Mileage Cost per Billable Hour\$6.69\$7.0OutputCost per Hour, Before Program Operations and Administration\$146.60\$148.0- Daily Program Operations CostsProgram Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$4.78\$4.4- Administration Percent12.0%12.0Administration Cost per Billable Hour\$172.02\$174 Rate Premium10%10- Number of Individuals Served22		Staff Cost After Productivity Adj. per Billable Hour	\$139.91	\$141.37
Open Piper Piper Piper Piper- Number of Miles Adjusted for Mix of FT and PT Staff2002- Amount per Mile Weekly Mileage Cost\$0.700\$0.70Weekly Mileage Cost\$140.00\$147.0Mileage Cost per Billable Hour\$6.69\$7.0Strong Piper Piper Piper PiperCost per Hour, Before Program Operations and Administration - Daily Program Operations Costs\$146.60\$148.4Program Operations Cost per Billable Hour\$4.78\$4.4- Administration Percent Administration Cost per Billable Hour\$20.00\$20.0Cost per Billable Hour\$20.64\$20.0- Rate Premium - Number of Individuals Served210%			200	210
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Mileage Cost per Billable Hour\$140.00\$147.3Mileage Cost per Billable Hour\$6.69\$7.4Start of the start of the star	leag			210
Mileage Cost per Billable Hour\$140.00\$147.3Mileage Cost per Billable Hour\$6.69\$7.4Start of the start of the star	Mi			
SolutionCost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour\$146.60\$148.4- Daily Program Operations Costs Program Operations Cost per Billable Hour\$4.78\$44.4- Administration Percent 			• • • • •	
Cost per Billable Hour     \$172.02     \$174.       - Rate Premium     10%     10       - Number of Individuals Served     2	<b></b>		 \$0.07	\$7.00
Cost per Billable Hour     \$172.02     \$174.       - Rate Premium     10%     10       - Number of Individuals Served     2	rog	Cost per Hour, Before Program Operations and Administration	\$146.60	\$148.45
Cost per Billable Hour     \$172.02     \$174.       - Rate Premium     10%     10       - Number of Individuals Served     2	ion		\$20.00	\$20.00
Cost per Billable Hour     \$172.02     \$174.       - Rate Premium     10%     10       - Number of Individuals Served     2	l. an erat	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Cost per Billable Hour     \$172.02     \$174.       - Rate Premium     10%     10       - Number of Individuals Served     2	Op Op	- Administration Percent	12.0%	12.0%
Cost per Billable Hour\$172.02\$174 Rate Premium - Number of Individuals Served10% 210	PA	Administration Cost per Billable Hour		\$20.90
- Number of Individuals Served 2		Cost per Billable Hour	\$172.02	\$174.16
- Number of Individuals Served 2		- Rate Premium	10%	10%
			2	2
Rate per Billable Hour \$94.61 \$95.7		Rate per Billable Hour	\$94.61	\$95.79

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
M N	- Recordkeeping and Reporting	4.91	4.87
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	 \$142.84	\$144.30
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Z I	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
og.	Cost per Hour, Before Program Operations and Administration	\$149.67	\$151.53
Dr.	- Daily Program Operations Costs	\$20.00	\$20.00
and ratio	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
_ db^	Administration Cost per Billable Hour		
1	-	 \$21.08	\$21.33
	Cost per Billable Hour	\$175.63	\$177.78
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$70.25	\$71.11

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
A A	- Recordkeeping and Reporting	3.34	3.31
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$59.44	\$60.10
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
rog.	Cost per Hour, Before Program Operations and Administration	\$65.79	\$66.82
d P ion:	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
op Of	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$9.59	\$9.74
	Rate per Billable Hour	\$79.91	\$81.13

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
M	- 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
Cai	- Collateral contacts (not billable)	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$62.72	\$63.38
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lilea	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
à	Cost per Hour, Before Program Operations and Administration	\$69.41	\$70.46
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Admin. and Prog. Operations		12.00/	12.00/
Adn (	- Administration Percent	12.0%	12.0%
1	Administration Cost per Billable Hour	\$10.12	\$10.26
	Cost per Billable Hour	\$84.31	\$85.53
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$46.37	\$47.04

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$64.68 12.43%	\$64.68 12.43%
its	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
enefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
esa	Total Hours	40.00	40.00
/ag	- Travel Time Between Individuals	4.91	5.16
ŦΨ	- Recordkeeping and Reporting	3.34	3.31
Staf	- Supervision and Other Employer Time	0.45	0.45
re	- 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
Dii	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$134.92	\$136.41
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.35	\$6.72
rog.	Cost per Hour, Before Program Operations and Administration	\$141.27	\$143.13
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
op of	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$19.88	\$20.14
	Rate per Billable Hour	\$165.68	\$167.84

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Id B	Productivity Adjustments		
san	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
l Ä	- Recordkeeping and Reporting	4.46	4.42
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$142.37	\$143.86
	- Number of Miles Traveled per 40-Hour Week	200	210
lge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
Z ∣	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
ක්	Cost per Hour, Before Program Operations and Administration	\$149.06	\$150.94
Prc IIS	- Daily Program Operations Costs	\$149.00 \$20.00	\$130.94 \$20.00
atio	Program Operations Cost per Billable Hour	\$4.78	\$20.00 \$4.81
Admin. and Prog. Operations	riogram Operations Cost per Binable riour	• • •	94.01
l in O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$20.98	\$21.24
	Cost per Billable Hour	\$174.82	\$176.99
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
N N	- Recordkeeping and Reporting	4.91	4.87
tafi	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Cai	- Collateral contacts (not billable)	2.68	2.66
set	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	 \$145.35	\$146.84
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
0 0 0	Cost per Hour, Before Program Operations and Administration	\$152.18	\$154.07
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
Ope	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$21.42	\$21.68
	Cost per Billable Hour	\$178.48	\$180.67
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	<u>15.34%</u>	15.34%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$40.28	\$40.28
an	Total Hours	34.60	34.60
ge	- Travel Time Between Individuals	4.28	4.49
Ň	- Recordkeeping and Reporting	2.91	2.89
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.78	0.77
Care	- Collateral contacts (not billable)	2.34	2.32
5 J	- Interdisciplinary team case reviews/planning	1.17	1.16
Dire	- 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	\$73.31
	- Number of Miles Traveled per 40-Hour Week	200	210
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	173	182
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$127.40
	Mileage Cost per Billable Hour	\$6.32	\$6.71
Ę	- Supervisor Hourly Wage	\$64.68	\$64.68
isic	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sup	Weekly Supervision Cost	\$2,981.75 10	\$2,981.75
	- Number of Direct Care Staff Supervised		10 ©15 (0
	Supervision Cost per Billable Hour	\$15.57	\$15.69
rog	Cost per Hour, Before Program Operations and Administration	\$94.80	\$95.71
I Du	- Daily Program Operations Costs	<b>\$10.00</b>	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.63
- Vdn	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$13.28	\$13.41
	Rate per Billable Hour	\$110.69	\$111.75

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$34.09 15.34% 2.82% \$40.28	\$34.09 15.34% 2.82% \$40.28
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
Vage	- Travel Time Between Individuals	4.28	4.49
Staff V	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> </ul>	4.28 0.45	4.25 0.45
Care 5	<ul><li>Missed Appointments (not redirected to other tasks)</li><li>Collateral contacts (not billable)</li></ul>	0.78 2.34	0.77 2.32
Direct	<ul> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> </ul>	1.17 0.48	1.16 0.48
	- Paid Time Off "Billable" Hours	3.04 17.78	3.04 17.64
	Productivity Factor	1.95	1.96
	Staff Cost After Productivity Adj. per Billable Hour	\$78.55	\$78.95
age	<ul> <li>Number of Miles Traveled per 40-Hour Week</li> <li>Number of Miles Adjusted for Mix of FT and PT Staff</li> </ul>	200 173	210 182
Mileage	- Amount per Mile Weekly Mileage Cost	\$0.700 \$121.10	<mark>\$0.700</mark> \$127.40
	Mileage Cost per Billable Hour	\$6.81	\$7.22
ision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> </ul>	\$64.68 12.43%	\$64.68 12.43%
Supervision	<ul> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> </ul>	2.82% \$2,981.75 10	2.82% \$2,981.75 10
	Supervision Cost per Billable Hour	\$16.77	\$16.90
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$102.13 \$10.00 <b>\$2.81</b>	\$103.07 <b>\$10.00</b> <b>\$2.83</b>
Admin. an Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour Cost per Billable Hour	<b>\$14.31</b> \$119.25	<b>\$14.44</b> \$120.34
	- Rate Premium	20%	20%
	- Number of Individuals Served Rate per Billable Hour	<u>3</u> \$47.70	3 \$48.14

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

Direct Care Staff Wages and Benefits	nit of Service - 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) ourly Staff Cost Before Productivity Adj. (wages + benefits)	Hour 100% \$44.90 14.64%	Hour 100% \$44.90
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)	\$44.90 14.64%	
Direct Care Staff Wages and Benefits	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	14.64%	\$44,90
-   -		0.000/	14.64%
-   -		2.82% \$52.74	<mark>2.82%</mark> \$52.74
-   -	roductivity Adjustments otal Hours	40.00	40.00
-   -	- Travel Time Between Individuals	4.91	5.16
-   -	- Recordkeeping and Reporting - Supervision and Other Employer Time	3.34 0.45	3.31 0.45
-   -	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> </ul>	0.89 2.68	0.88 2.66
-   -	- Interdisciplinary team case reviews/planning - Training	1.34 0.48	1.33 0.48
	- Paid Time Off	3.85	3.85
1 1	Billable" Hours roductivity Factor	22.06 1.81	21.88 1.83
Sta	aff Cost After Productivity Adj. per Billable Hour	\$95.46	\$96.51
ی -	- Number of Miles Traveled per 40-Hour Week	200	210
1 2 1	- Number of Miles Adjusted for Mix of FT and PT Staff - Amount per Mile	200 \$0.700	210 <b>\$0.700</b>
we	eekly Mileage Cost	\$140.00	\$147.00
	fileage Cost per Billable Hour	\$6.35	\$6.72
- 1 Pro	ost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$101.81 \$20.00	\$103.23 \$20.00
<u> </u>	rogram Operations Cost per Billable Hour	\$4.53	\$4.57
Op Op	- Administration Percent	12.0%	12.0%
Ad	dministration Cost per Billable Hour	\$14.50 \$120.84	\$14.70 \$122.50

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#### 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	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$44.90	<mark>\$44.90</mark>
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
ifits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
I PI	Productivity Adjustments		
sar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
M	- 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
set	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	 \$100.73	\$101.79
	- Number of Miles Traveled per 40-Hour Week	200	210
age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
	Cost per Hour, Before Program Operations and Administration	\$107.42	\$108.87
d P	- Daily Program Operations Costs	\$20.00	\$20.00
. an	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ρq	Administration Cost per Billable Hour	\$15.30	\$15.50
·	Cost per Billable Hour	\$127.50	\$129.18
	- Rate Premium	10%	10%
		10/0	10/0
	- Number of Individuals Served	2	2

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

		Base Model	RC Model
-	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
Direct Care Staff Wages and Benefits	Productivity Adjustments		
esa	Total Hours	40.00	40.00
ag	- Travel Time Between Individuals	4.91	5.16
Ψ	- Recordkeeping and Reporting	4.91	4.87
Staf	- Supervision and Other Employer Time	0.45	0.45
re	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Ca	- Collateral contacts (not billable)	2.68	2.66
ect	- Interdisciplinary team case reviews/planning	1.34	1.33
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	20.32
	Productivity Factor	1.95	1.97
	Staff Cost After Productivity Adj. per Billable Hour	\$102.84	\$103.90
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
llea	- Amount per Mile	\$0.700	\$0.700
Ξ.	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.83	\$7.23
ன்			
Prc	Cost per Hour, Before Program Operations and Administration	\$109.67	\$111.13
nd	- Daily Program Operations Costs	\$20.00	\$20.00 #4.02
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$4.92
l the O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$15.62	\$15.83
	Cost per Billable Hour	\$130.17	\$131.88
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.07	\$52.75

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Productivity Adjustments		
sar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
M	- Recordkeeping and Reporting	4.46	4.42
taff	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$89.03	\$89.96
	- 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
og.	Cost per Hour, Before Program Operations and Administration	\$95.72	\$97.04
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$13.70	\$13.89
		\$114.20	\$115.74
	Cost per Billable Hour		
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$62.81	\$63.66

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	<b>\$58.70</b>	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	<mark>13.00%</mark>
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es s	Total Hours	40.00	40.00
ag(	- Travel Time Between Individuals	<mark>4.91</mark>	5.16
F ∣	- Recordkeeping and Reporting	3.34	3.31
taf	- Supervision and Other Employer Time	0.45	0.45
l S	- Missed Appointments (not redirected to other tasks)	<mark>0.89</mark>	0.88
Car	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.88
	Productivity Factor	1.81	1.83
	Staff Cost After Productivity Adj. per Billable Hour	\$123.06	\$124.42
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
file	- Amount per Mile	<b>\$0.700</b>	<b>\$0.700</b>
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	\$129.41	\$131.14
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.57
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$18.26	\$18.51
	Rate per Billable Hour	\$152.20	\$154.22

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
l d B	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	5.16
F	- 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
Cai	- Collateral contacts (not billable)	2.68	2.66
sct	- Interdisciplinary team case reviews/planning	1.34	1.33
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.77
	Productivity Factor	1.91	1.93
	Staff Cost After Productivity Adj. per Billable Hour	\$129.86	\$131.22
	- Number of Miles Traveled per 40-Hour Week	200	210
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	210
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$147.00
	Mileage Cost per Billable Hour	\$6.69	\$7.08
og.	Cost per Hour, Before Program Operations and Administration	\$136.55	\$138.30
I Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.78	\$4.81
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adı	Administration Cost per Billable Hour	\$19.27	\$19.52
	Cost per Billable Hour	\$160.60	\$162.63
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$88.33	\$89.45

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65
s	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52
s an	Productivity Adjustments		
ages	Total Hours	40.00	40.00
M <sup>8</sup>	- Recordkeeping and Reporting	2.23	2.23
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.45	0.45
Care	- Collateral contacts (not billable)	2.68	2.68
ct	- Interdisciplinary team case reviews/planning	1.34	1.34
Dire	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off "Billable" Hours	3.85	3.85
		28.52 1.40	28.52 1.40
	Productivity Factor	1.40	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$59.53	\$59.53
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ.	Annual Billable Hours	1,483.04	\$1,483.04
	Facility Cost per Billable Hour	\$1.01	\$1.16
		<b></b>	<b>Ф.с.т. О.с.</b>
E E	- Supervisor Hourly Wage	\$57.85 13.07%	\$57.85 13.07%
isic	- Supervisor Benefit Rate (as a percent of wages)		
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82% \$2,681.69	2.82% \$2,681.69
Sup	- Number of Direct Care Staff Supervised	\$2,081.09	\$2,081.09
	Supervision Cost per Billable Hour	\$9.40	\$9.40
		\$9.40	\$7.40
rog	Cost per Hour, Before Program Operations and Administration	\$69.94	\$70.09
I I I I	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.75	\$1.75
C qu	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$9.78	\$9.80
	Rate per Billable Hour	\$81.47	\$81.64

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$35.65 16.45% 2.82% \$42.52	\$35.65 16.45% 2.82% \$42.52
ff Wages and	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time	40.00 4.24 0.45	40.00 4.24 0.45
Direct Care Staff Wages and Benefits	<ul> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> </ul>	0.45 2.68 1.34 0.48	0.45 2.68 1.34 0.48
D	- Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	3.85 26.51 1.51 <b>\$64.21</b>	3.85 26.51 1.51 <b>\$64.21</b>
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	200 \$15.00 \$3,000.00 1,378.52 <b>\$2.18</b>	200 \$17.25 \$3,450.00 \$1,378.52 <b>\$2.50</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.12	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.12
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$76.51 <u>\$10.00</u> <b>\$1.89</b>	\$76.83 <mark>\$10.00</mark> <b>\$1.89</b>
Admin. Oper	- Administration Percent Administration Cost per Billable Hour	12.0% \$10.69	12.0% \$10.73
	Cost per Billable Hour	\$89.09	\$89.45
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$35.64	\$35.78

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
s at	Productivity Adjustments Total Hours	24.60	24.60
age		34.60	34.60
A	- Recordkeeping and Reporting	1.94	1.94
taff	- Supervision and Other Employer Time	0.90	0.90
e S	- Missed Appointments (not redirected to other tasks)	0.39	0.39 0.97
Car	- Program Set-Up/ Clean-Up	0.97	
ct	- Interdisciplinary team case reviews/planning	1.16 0.67	1.16 0.67
Dire	- Training - Paid Time Off	3.04	3.04
	"Billable" Hours	25.53	25.53
	Productivity Factor	1.36	23.33
		1.30	1.50
	Staff Cost After Productivity Adj. per Billable Hour	\$41.70	\$41.70
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ.	Annual Billable Hours	1,327.56	\$1,327.56
	Facility Cost per Billable Hour	\$1.13	\$1.30
	- Supervisor Hourly Wage	\$35.65	\$35.65
u u	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Sup	- Number of Direct Care Staff Supervised	10	\$1,700.79 10
	Supervision Cost per Billable Hour	\$6.66	\$6.66
		30.00	\$0.00
rog	Cost per Hour, Before Program Operations and Administration	\$49.49	\$49.66
I pu	- Daily Program Operations Costs	\$10.00	<mark>\$10.00</mark>
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.96	\$1.96
l mb O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$7.02	\$7.04
	Rate per Billable Hour	\$58.47	\$58.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$25.38 17.98% 2.82% \$30.66	\$25.38 17.98% 2.82% \$30.66
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting	34.60 2.90	34.60 2.90
Staff	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> </ul>	0.90 0.39	0.90 0.39
rect Care	<ul> <li>Program Set-Up/ Clean-Up</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> </ul>	0.97 1.16 0.67	0.97 1.16 0.67
Di	- Paid Time Off "Billable" Hours Productivity Factor	3.04 24.57 1.41	3.04 24.57 1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$43.23	\$43.23
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,277.64 <b>\$1.76</b>	150 \$17.25 \$2,587.50 \$1,277.64 <b>\$2.03</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 <b>\$6.92</b>	\$35.65 16.45% 2.82% \$1,700.79 10 \$ <b>6.92</b>
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$51.91 <u>\$10.00</u> <b>\$2.04</b>	\$52.18 <u>\$10.00</u> <b>\$2.04</b>
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$7.36	<mark>12.0%</mark> \$7.39
	Cost per Billable Hour	\$61.31	\$61.61
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$33.72	\$33.89

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66
an	Productivity Adjustments		
Bes	Total Hours	34.60	34.60
Ma	- Recordkeeping and Reporting	3.66	3.66
aff	- Supervision and Other Employer Time	0.90	0.90
e St	- Missed Appointments (not redirected to other tasks)	0.39	0.39
Care	- Program Set-Up/ Clean-Up	0.97	0.97
ct	- Interdisciplinary team case reviews/planning	1.16	1.16
Dire	- Training - Paid Time Off	0.67 3.04	0.67
	"Billable" Hours	23.81	3.04 23.81
	Productivity Factor	1.45	1.45
		1.43	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$44.46	\$44.46
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$3,000.00	\$3,450.00
Ľ.	Annual Billable Hours	1,238.12	\$1,238.12
	Facility Cost per Billable Hour	\$2.42	\$2.79
	- Supervisor Hourly Wage	\$35.65	\$35.65
E	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,700.79
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.14	\$7.14
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$54.02	\$54.39
d P ions	- 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%
PA	Administration Cost per Billable Hour	\$7.65	\$7.70
F	Cost per Billable Hour	\$63.77	\$64.19
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$25.51	\$25.68

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.97
ts	- Employee Benefit Rate (as a percent of wages)	21.47%	<mark>21.47%</mark>
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$23.58
s at	Productivity Adjustments	24.60	24.60
age	Total Hours	34.60	34.60
Ň	- Recordkeeping and Reporting	0.97	0.97
taff	- Supervision and Other Employer Time	0.90	0.90
e e	- Missed Appointments (not redirected to other tasks) - Program Set-Up/ Clean-Up	0.39	0.39 0.97
Car	- Program Set-Op/ Clean-Op - Interdisciplinary team case reviews/planning	0.97	0.97
sct	- Interdisciplinary team case reviews/planning - Training	- 0.67	- 0.67
Dire	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.66	27.66
	Productivity Factor	1.25	1.25
	Floductivity Factor	1.23	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$29.48	\$29.48
	- Square Feet of Service Space	100	100
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
E.	Annual Billable Hours	1,438.32	\$1,438.32
	Facility Cost per Billable Hour	\$1.04	\$1.20
			<b>***</b>
E E	- Supervisor Hourly Wage	\$35.65	\$35.65
isic	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dng	Weekly Supervision Cost	\$1,700.79	\$1,700.79
01	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.15	\$6.15
rog	Cost per Hour, Before Program Operations and Administration	\$36.67	\$36.83
I I I	- Daily Program Operations Costs	\$10.00	<b>\$10.00</b>
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.81	\$1.81
mp 0	- Administration Percent	<u>12.0%</u>	12.0%
A	Administration Cost per Billable Hour	\$5.25	\$5.27
	Rate per Billable Hour	\$43.73	\$43.91

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

		Base Model	RC Model
r	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$18.97 21.47% 2.82% \$23.58	\$18.97 21.47% 2.82% \$23.58
and B	Productivity Adjustments	\$25.56	\$25.56
Wages	Total Hours - Recordkeeping and Reporting	34.60 1.45	34.60 1.45
e Staff	<ul> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Program Set-Up/ Clean-Up</li> </ul>	0.90 0.39 0.97	0.90 0.39 0.97
ect Car	- Frogram Set-Op/ Clean-Op - Interdisciplinary team case reviews/planning - Training	0.97 - 0.67	0.97 - 0.67
Dir	- Paid Time Off "Billable" Hours	3.04 27.18	3.04 27.18
	Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	1.27 <b>\$29.95</b>	1.27 <b>\$29.95</b>
Facility	- Square Feet of Service Space     - Annual Cost per Square Foot     Annual Facility Cost     Annual Billable Hours     Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,413.36 <b>\$1.59</b>	150 \$17.25 \$2,587.50 \$1,413.36 <b>\$1.83</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.26	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.26
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$37.80 \$10.00 <b>\$1.84</b>	\$38.04 <mark>\$10.00</mark> <b>\$1.84</b>
Admin. Oper	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$5.41	12.0% \$5.44
	Cost per Billable Hour	\$45.05	\$45.32
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$24.78	\$24.93

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
ts	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	<b>4.01</b>
aff	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$101.90	\$101.90
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$103.00	\$103.16
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmin Op	- Administration Percent	12.0%	12.0%
Y	Administration Cost per Billable Hour	\$14.56	\$14.59
	Rate per Billable Hour	\$121.36	\$121.55

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
s	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
fft/	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
Ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$106.59	\$106.59
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$2,250.00	\$2,587.50
Ľ.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
iog.	Cost per Hour, Before Program Operations and Administration	\$108.31	\$108.57
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$15.31	\$15.35
	Cost per Billable Hour	\$127.59	\$127.89
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.17	\$70.34

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

		Base Model	RC Model
-	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04
Direct Care Staff Wages and Benefits		\$07.01	\$07.01
an	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
st	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
ct	- Interdisciplinary team case reviews/planning	1.34	1.34
Dire	- Training - Paid Time Off	0.48	0.48
		3.85	3.85
	"Billable" Hours Productivity Factor	24.74 1.62	24.74 1.62
	Productivity Factor	1.02	1.02
	Staff Cost After Productivity Adj. per Billable Hour	\$108.60	\$108.60
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$3,000.00	\$3,450.00
Ľ.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
60	Cost per Hour, Before Program Operations and Administration	\$110.93	\$111.28
Pro ns	- Daily Program Operations Costs	\$110.93	\$111.28
and	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	riogram operations cost per binable riour	• • • •	• • • •
l fb O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$15.68	\$15.73
	Cost per Billable Hour	\$130.65	\$131.05
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.26	\$52.42

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
ts	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
an	Productivity Adjustments		
lges	Total Hours	34.60	34.60
Ň	- Recordkeeping and Reporting	3.50	3.50
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Care	- Collateral contacts (not billable)	2.34	2.34
ct	- Interdisciplinary team case reviews/planning	1.17	1.17
Dire	- Training - Paid Time Off	0.48	0.48
		3.04	3.04 22.84
	"Billable" Hours	22.84 1.51	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$71.71
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ.	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.45
	- Supervisor Hourly Wage	\$57.85	\$57.85
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$11.74
Prog. Is	Cost per Hour, Before Program Operations and Administration	\$84.71	\$84.90
I pu	- Daily Program Operations Costs	<mark>\$10.00</mark>	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
up O	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$11.85	\$11.88
	Rate per Billable Hour	\$98.75	\$98.97

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$40.61	\$40.61
S S	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%
lefi	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$47.49
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	4.47	4.47
aff	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
ct	- Interdisciplinary team case reviews/planning	1.17	1.17
Dire	- Training - Paid Time Off	0.48 3.04	0.48
	"Billable" Hours	21.87	3.04 21.87
	Productivity Factor	1.58	1.58
	i ioductivity i actor	1.50	1.56
	Staff Cost After Productivity Adj. per Billable Hour	\$75.03	\$75.03
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
Ľ.	Annual Billable Hours	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.98	\$2.28
	Supervisor Hourly Wage	\$57.85	\$57.85
ы	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,681.69
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.26	\$12.26
06:	Cost per Hour, Before Program Operations and Administration	\$89.27	\$89.57
I. and Prog. erations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$2.29	\$2.29
Admin. Ope	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$12.49	\$12.53
	Cost per Billable Hour	\$104.05	\$104.39
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$57.23	\$57.41

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
and Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Productivity Adjustments</li> </ul>	\$40.61 14.11% 2.82% \$47.49	\$40.61 14.11% 2.82% \$47.49
ages	Total Hours	34.60	34.60
Direct Care Staff Wages and Benefits	<ul> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> <li>Productivity Factor</li> </ul>	4.85 0.45 0.78 2.34 1.17 0.48 3.04 21.49 1.61	4.85 0.45 0.78 2.34 1.17 0.48 3.04 21.49 1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$76.46
Facility	Square Feet of Service Space     Annual Cost per Square Foot     Annual Facility Cost     Annual Billable Hours     Facility Cost per Billable Hour	200 \$15.00 \$3,000.00 1,117.48 <b>\$2.68</b>	200 \$17.25 \$3,450.00 \$1,117.48 <b>\$3.09</b>
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$57.85 13.07% 2.82% \$2,681.69 10 \$12.48	\$57.85 13.07% 2.82% \$2,681.69 10 <b>\$12.48</b>
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs <b>Program Operations Cost per Billable Hour</b>	\$91.62 \$10.00 <b>\$2.33</b>	\$92.03 \$10.00 <b>\$2.33</b>
Admin. Ope:	- Administration Percent Administration Cost per Billable Hour	12.0% <b>\$12.81</b>	12.0% \$12.87
	Cost per Billable Hour	\$106.76	\$107.23
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$42.70	\$42.89

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	<u>\$63.47</u>
2 2	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
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
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	\$111.34	\$111.34
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$112.44	\$112.60
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$15.85	\$15.87
	Rate per Billable Hour	\$132.09	\$132.27

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		<b>0</b> (2,47	<u>Ф.С. 17</u>
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$63.47 12.59%	\$63.47 12.59%
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)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Thoury Star Cost Before Froductivity Adj. (wages + benefits)	\$73.23	\$73.23
ane	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
ff	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$116.47	\$116.47
	- Square Feet of Service Space	150	150
[ty	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
F <sub>2</sub>	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
فغ			<b>\$110.15</b>
Pro	Cost per Hour, Before Program Operations and Administration	\$118.19	\$118.45
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Of Di	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$16.66	\$16.69
	Cost per Billable Hour	\$138.82	\$139.11
		1.00/	1.00/
	- Rate Premium	10%	10%
	- Number of Individuals Served	<u> </u>	2 076 51
	Rate per Billable Hour	\$76.35	\$76.51

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47
its	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Wag	- Recordkeeping and Reporting	5.57	5.57
ff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$118.67	\$118.67
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$3,000.00	\$3,450.00
Ľ.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$121.00	\$121.35
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.04	\$4.04
min. and Pr Operations		12.00/	12.00/
dn	- Administration Percent	<u>12.0%</u>	12.0%
4	Administration Cost per Billable Hour	\$17.05	\$17.10
	Cost per Billable Hour	\$142.09	\$142.49
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$56.84	\$57.00

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

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

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89
s	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.57	5.57
Lf.	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$53.20
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$3,000.00	\$3,450.00
Ľ.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
.06	Cost per Hour, Before Program Operations and Administration	\$55.53	\$55.88
d P <sub>1</sub>	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Op	- Administration Percent	12.0%	12.0%
Υ¢	Administration Cost per Billable Hour	\$8.12	\$8.17
	Cost per Billable Hour	\$67.69	\$68.09
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$27.08	\$27.24

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

		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	<mark>\$64.68</mark>
Ĩts	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01
ff.	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
D I	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$113.30	\$113.30
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$1,500.00	\$1,725.00
Ц	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$114.40	\$114.56
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmii Op	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$16.12	\$16.14
	Rate per Billable Hour	\$134.32	\$134.50

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	<b>\$64.68</b>	\$64.68
ts	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.13	5.13
L JI	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
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	\$118.52	\$118.52
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$2,250.00	\$2,587.50
Ľ.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
i cog	Cost per Hour, Before Program Operations and Administration	\$120.24	\$120.50
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$16.94	\$16.97
	Cost per Billable Hour	\$141.15	\$141.44
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$77.63	\$77.79

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	Direct Core Steff Hande West	¢(4,60	¢(4,(0
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$64.68 12.43%	\$64.68 12.43%
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)	\$74.54	\$74.54
Direct Care Staff Wages and Benefits	Thoury Stan Cost Defore Froductivity Adj. (wages + benefits)	\$74.34	\$/4.34
ane	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
ff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$120.75	\$120.75
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$3,000.00	\$3,450.00
Ľ.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
og.	Cost per Hour, Before Program Operations and Administration	\$123.08	\$123.43
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		• • •	• • • •
l mb O	- Administration Percent	<u>12.0%</u>	12.0%
V	Administration Cost per Billable Hour	\$17.33	\$17.38
	Cost per Billable Hour	\$144.45	\$144.85
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$57.78	\$57.94

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
E.	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28
s an	Productivity Adjustments		
lges	Total Hours	34.60	34.60
M	- Recordkeeping and Reporting	3.50	3.50
aff	- Supervision and Other Employer Time	0.45	0.45
e St	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Care	- Collateral contacts (not billable)	2.34	2.34
ct	- Interdisciplinary team case reviews/planning	1.17	1.17
Dire	- Training - Paid Time Off	0.48	0.48
	- Paid Time Off "Billable" Hours	3.04 22.84	3.04
		22.84	22.84 1.51
	Productivity Factor	1.31	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$60.82	\$60.82
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00
Щ	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.45
	- Supervisor Hourly Wage	\$64.68	\$64.68
된	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$2,981.75
Suj	- Number of Direct Care Staff Supervised	10	¢2,901.75
	Supervision Cost per Billable Hour	\$13.05	\$13.05
ன்			
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$75.13 \$10.00	\$75.32 \$10.00
atio	Program Operations Costs Per Billable Hour		
Admin. and Prog. Operations		\$2.19	\$2.19
vpv	- Administration Percent	12.0% \$10.54	12.0% \$10.57
4	Administration Cost per Billable Hour	\$10.54	\$10.57
	Rate per Billable Hour	\$87.86	\$88.08

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

Unit of Service       I         - Percent of Direct Care Staff Working Full-Time       - Direct Care Staff Hourly Wage         - 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)         Hourly Staff Cost Before Productivity Adj. (wages + benefits)       - Productivity Adjustments         Total Hours       - Recordkeeping and Reporting         - Supervision and Other Employer Time       - Missed Appointments (not redirected to other tasks)         - Collateral contacts (not billable)       - Interdisciplinary team case reviews/planning         - Training       - Paid Time Off         "Billable" Hours       Productivity Factor		RC Model
<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Productivity Adjustments</li> <li>Total Hours</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul>	Hour	Hour
<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> <li>Productivity Adjustments</li> <li>Total Hours</li> <li>Recordkeeping and Reporting</li> <li>Supervision and Other Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> <li>Paid Time Off</li> <li>"Billable" Hours</li> </ul>	<mark>70%</mark>	<mark>70%</mark>
"Billable" Hours	\$34.09 15.34% 2.82% \$40.28 34.60	\$34.09 15.34% 2.82% \$40.28 34.60
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 <b>\$63.64</b>	4.47 0.45 0.78 2.34 1.17 0.48 3.04 21.87 1.58 <b>\$63.64</b>
- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost	150 \$15.00 2,250.00 1,137.24 <b>\$1.98</b>	150 \$17.25 \$2,587.50 \$1,137.24 <b>\$2.28</b>
- 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 <b>\$13.63</b>	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.63
Sin H Due       Cost per Hour, Before Program Operations and Administration         - Daily Program Operations Costs       - Daily Program Operations Costs         Program Operations Cost per Billable Hour       - Administration Percent         - Administration Cost per Billable Hour       - Administration Cost per Billable Hour	\$79.25 \$10.00 \$2.29 12.0% \$11.12	\$79.55 \$10.00 <b>\$2.29</b> 12.0% \$11.16
Cost per Billable Hour - Rate Premium - Number of Individuals Served Rate per Billable Hour	\$92.66	\$93.00 10%

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
Benefits	<ul> <li>Direct Care Staff Hourly Wage</li> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Hourly Staff Cost Before Productivity Adj. (wages + benefits)</li> </ul>	\$34.09 15.34% 2.82% \$40.28	\$34.09 15.34% 2.82% \$40.28
f Wages and	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 4.85 0.45	34.60 4.85 0.45
Direct Care Staff Wages and Benefits	<ul> <li>Supervision and Oncer Employer Time</li> <li>Missed Appointments (not redirected to other tasks)</li> <li>Collateral contacts (not billable)</li> <li>Interdisciplinary team case reviews/planning</li> <li>Training</li> </ul>	0.43 0.78 2.34 1.17 0.48	0.43 0.78 2.34 1.17 0.48
Dir	- Paid Time Off "Billable" Hours Productivity Factor	3.04 21.49 1.61	3.04 21.49 1.61
Facility	Staff Cost After Productivity Adj. per Billable Hour - Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	\$64.85 200 \$15.00 \$3,000.00 1,117.48 \$2.68	\$64.85 200 \$17.25 \$3,450.00 \$1,117.48 \$3.09
Supervision	<ul> <li>Supervisor Hourly Wage</li> <li>Supervisor Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> <li>Weekly Supervision Cost</li> <li>Number of Direct Care Staff Supervised</li> <li>Supervision Cost per Billable Hour</li> </ul>	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.88	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.88
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$81.41 \$10.00 \$2.33	\$81.82 \$10.00 <b>\$2.33</b>
Admin. Oper	- Administration Percent Administration Cost per Billable Hour	12.0% \$11.42	12.0% <b>\$11.48</b>
	Cost per Billable Hour	\$95.16	\$95.63
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$38.06	\$38.25

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
2 2	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wag	- Recordkeeping and Reporting	4.01	4.01
ff 1	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
Ŭ Ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$80.16	\$80.16
	- Square Feet of Service Space	100	100
lity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$1,500.00	\$1,725.00
ГЦ	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
106	Cost per Hour, Before Program Operations and Administration	\$81.26	\$81.42
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
dmir Op	- Administration Percent	12.0%	12.0%
Υ.	Administration Cost per Billable Hour	\$11.60	\$11.62
	Rate per Billable Hour	\$96.66	\$96.84

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		<b>.</b>	<b>.</b>
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
fits	- Employee Benefit Rate (as a percent of wages)	14.64% 2.82%	14.64%
ene	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	<mark>2.82%</mark> \$52.74
Direct Care Staff Wages and Benefits	Hourry Starr Cost Before Froductivity Adj. (wages + benefits)	\$32.74	\$52.74
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wag	- Recordkeeping and Reporting	5.13	5.13
ff 1	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$83.86	\$83.86
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
acil	Annual Facility Cost	\$2,250.00	\$2,587.50
Ľ.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
og.	Cost per Hour, Before Program Operations and Administration	\$85.58	\$85.84
Pro ns	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Costs per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	riogram Operations Cost per Dinable riour	••••	• - · ·
l fb O	- Administration Percent	12.0%	12.0%
Y	Administration Cost per Billable Hour	\$12.21	\$12.25
	Cost per Billable Hour	\$101.76	\$102.06
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$55.97	\$56.13

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90
l s	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
ff 1	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
Lec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$85.44	\$85.44
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$3,000.00	\$3,450.00
L H	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
100 100	Cost per Hour, Before Program Operations and Administration	\$87.77	\$88.12
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$12.52	\$12.57
	Cost per Billable Hour	\$104.33	\$104.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.73	\$41.89

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	Direct Core Staff Handa Wasa	\$39.35	\$39.35
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$39.33 15.62%	\$39.33 15.62%
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Thoury Stan Cost Before Froductivity Adj. (wages + benefits)	\$40.01	\$40.01
ane	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.13	5.13
ff	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$74.11	\$74.11
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
F <sub>2</sub>	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
á			<b>#7</b> < 00
Pro	Cost per Hour, Before Program Operations and Administration	\$75.83	\$76.09
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
O <sub>1</sub>	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$10.88	\$10.92
	Cost per Billable Hour	\$90.68	\$90.98
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$49.87	\$50.04

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	Direct Core Steff Hande West	\$20.25	¢20.25
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$39.35 15.62%	\$39.35 15.62%
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61
Direct Care Staff Wages and Benefits	Thoury Stan Cost Before Froductivity Auj. (wages + benefits)	\$40.01	\$40.01
ano	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
aff	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
Ç C	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
Ë I	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$75.51	\$75.51
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
F.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
ங்		<b>*77</b> 0 4	<b>070 10</b>
Pro	Cost per Hour, Before Program Operations and Administration	\$77.84	\$78.19
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
O II	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$11.17	\$11.21
	Cost per Billable Hour	\$93.05	\$93.44
		200/	200/
	- Rate Premium - Number of Individuals Served	20%	20%
		<u> </u>	5 627 20
	Rate per Billable Hour	\$37.22	\$37.38

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

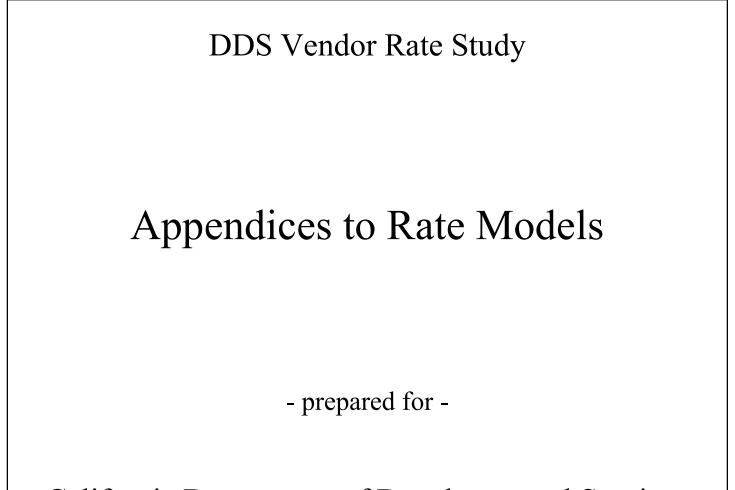
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	<b>\$58.70</b>	<mark>\$58.70</mark>
Its	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Bei	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	4.01	4.01
ff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
Lec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$103.34	\$103.34
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$17.25
aci	Annual Facility Cost	\$1,500.00	\$1,725.00
L H	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$1.26
rog.	Cost per Hour, Before Program Operations and Administration	\$104.44	\$104.60
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.76	\$14.78
	Rate per Billable Hour	\$123.00	\$123.18

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	Direct Core Staff Harris Ward	¢50.70	<b>050.70</b>
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$58.70 13.00%	\$58.70 13.00%
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	(wages + benefits)	\$07.99	\$07.99
ane	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.13	5.13
ff,	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$108.10	\$108.10
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$2,250.00	\$2,587.50
F	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.98
á		¢100.9 <b>2</b>	¢110.00
Pro	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$109.82 \$20.00	\$110.08 \$20.00
atio	Program Operations Costs Program Operations Cost per Billable Hour	• • • • • •	
Admin. and Prog. Operations	rrogram Operations Cost per Billable Hour	\$3.97	\$3.97
O in C	- Administration Percent	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$15.52	\$15.55
	Cost per Billable Hour	\$129.31	\$129.60
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.12	\$71.28

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		<b>\$50.50</b>	<b>.</b>
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70
fits	<ul> <li>Employee Benefit Rate (as a percent of wages)</li> <li>Workers' Compensation Rate (as a percent of wages)</li> </ul>	13.00% 2.82%	13.00% 2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99
Direct Care Staff Wages and Benefits	(wages + benefits)	\$07.99	\$07.99
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.57	5.57
ff,	- Supervision and Other Employer Time	0.45	0.45
St	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$110.14	\$110.14
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$17.25
Facility	Annual Facility Cost	\$3,000.00	\$3,450.00
F.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$2.68
ģ	Cost per Hour, Before Program Operations and Administration	\$112.47	\$112.82
Pro	- Daily Program Operations Costs	\$112.47	\$112.82 \$20.00
and	Program Operations Cost per Billable Hour	\$20.00	\$4.04
Admin. and Prog. Operations	r rogram Operations Cost per Dinable riour	\$4.04	<b>94.04</b>
i i i i i i i i i i i i i i i i i i i	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$15.89	\$15.94
	Cost per Billable Hour	\$132.40	\$132.80
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.96	\$53.12



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		Bureau of Labor Statistics Wage (May 2020)			jes	
		Typical Education	Related Experience	Typical on-the- job training	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
Nov-51	Social/ community svc. mgr.	Bachelor's	Under 5 yrs	None	\$19.17	\$25.76	\$34.64	\$46.03	\$59.80
19-3031	Clinic./ counsel./ school psychologist	Doctoral/ prof	None	Intern/ resident	\$27.76	\$40.18	\$51.67	\$65.50	\$82.97
21-1012	Edu./ guidance/ school/ voc. counselor	Master's	None	None	\$20.46	\$26.01	\$37.44	\$50.96	\$62.20
21-1013	Marriage and family therapist	Master's	None	Intern/ resident	\$15.74	\$18.12	\$23.67	\$31.59	\$44.29
21-1015	Rehabilitation counselor	Master's	None	None	\$13.31	\$14.11	\$15.56	\$21.35	\$29.96
21-1018	Substance/ behav./ mental hlth. counselor	Bachelor's	None	None	\$15.76	\$18.24	\$24.08	\$31.78	\$46.59
21-1021	Child/ family/ school social worker	Bachelor's	None	None	\$16.67	\$19.79	\$25.21	\$34.11	\$45.86
21-1022	Healthcare social worker	Master's	None	Intern/ resident	\$21.35	\$27.66	\$37.34	\$49.82	\$62.92
21-1023	Mental hlth/ substance abuse social worke	Master's	None	Intern/ resident	\$17.15	\$22.47	\$32.96	\$47.55	\$57.08
21-1091	Health educator	Bachelor's	None	None	\$17.82	\$22.73	\$30.84	\$44.28	\$52.85
21-1093	Social and human service assistant	High school	None	Short-term OTJ	\$13.90	\$15.76	\$19.69	\$25.72	\$32.87
21-1094	Community health worker	High school	None	Short-term OTJ	\$15.74	\$18.46	\$23.18	\$30.22	\$39.00
25-2051	Special ed. teachers, preschool 2/	Bachelor's	None	None	\$19.36	\$26.32	\$31.38	\$48.83	\$62.33
25-3097	Teachers and instructors, all other 2/	Bachelor's	None	None	\$17.48	\$19.56	\$25.16	\$48.28	\$66.39
25-9045	Teaching Assistants, Except Postsecondar	Bachelor's	None	None	\$17.31	\$19.01	\$22.34	\$26.49	\$31.03
		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
	Physical therapist	Doctoral/ prof	None	None	\$32.72	\$41.29	\$50.92	\$60.70	\$68.50
29-1125	Recreational therapist	Bachelor's	None	None	\$19.27	\$29.19	\$39.26	\$46.65	\$51.25
	Speech-language pathologist	Master's	None	Intern/ resident	\$29.73	\$37.94	\$46.08	\$54.00	\$62.55
29-1141	Registered nurse	Bachelor's	None	None	\$36.62	\$45.18	\$56.93	\$71.07	\$83.35
	Audiologists	Doctoral/ prof	None	None	\$36.05	\$45.89	\$55.87	\$63.34	\$71.27
29-1223	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
29-2053	Psychiatric technician	Postsec. award	Under 5 yrs	Short-term OTJ	\$16.51	\$21.12	\$29.04	\$34.56	\$39.17
29-2061	Licensed practical/ vocational nurse	Postsec. award	None	None	\$21.70	\$25.53	\$30.01	\$36.28	\$41.21
31-1120	Home Health and Personal Care Aides	High school	None	Short-term OTJ	\$13.01	\$13.02	\$14.05	\$15.26	\$18.80
31-1131	Nursing Assistants	Postsec. award	None	None	\$13.90	\$15.52	\$18.06	\$21.45	\$25.31
31-1132	Orderlies	High school	None	Short-term OTJ	\$14.00	\$15.99	\$19.44	\$25.65	\$30.93
31-1133	Psychiatric Aides	High school	None	Short-term OTJ	\$13.57	\$14.52	\$15.99	\$18.89	\$27.57
	Occupational therapy assistant	Associate's	None	None	\$26.54	\$30.72	\$35.75	\$40.20	\$46.15
31-2012	Occupational therapy aides	High school	None	Short-term OTJ	\$13.02	\$13.72	\$15.07	\$18.75	\$27.13
31-2021	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
37-2011	Janitor/ cleaner	None	None	Short-term OTJ	\$13.02	\$14.01	\$16.26	\$20.51	\$25.91
37-2012	Maids and housekeeping cleaners	None	None	Short-term OTJ	\$13.02	\$13.75	\$15.36	\$18.98	\$24.70
	First-Line Supervisors of Personal Service	High school	Under 5 yrs	None	\$14.72	\$17.36	\$22.22	\$30.27	\$38.36
39-9032	Recreation worker	High school	None	Short-term OTJ	\$13.02	\$13.82	\$15.29	\$18.86	\$23.72
	Residential advisor	High school	None	Short-term OTJ	\$13.64	\$15.07	\$17.51	\$21.03	\$27.39
	Bus Drivers, Transit and Intercity	High school	None	Mod-term OTJ	\$16.53	\$20.05	\$25.71	\$31.46	\$38.04

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

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

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

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

#### Adjustment for Minimum Wage 'Spillover'

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

#### Adjustment of Wage Inflation

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

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

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

BLS Code	e and Title	Bureau of Labor Statistics Wages (May 2020 After Adjustment)									
			(May 202		- ·						
		10th	25th	50th	75th	90th					
		%-ile	%-ile	%-ile	%-ile	%-ile					
	Social/ community svc. mgr.	\$21.78	\$29.26	\$39.35	\$52.29	\$67.94					
19-3031	Clinic./ counsel./ school psychologist	\$31.54	\$45.65	\$58.70	\$74.41	\$94.26					
21-1012	Edu./ guidance/ school/ voc. counselor	\$23.24	\$29.55	\$42.53	\$57.89	\$70.66					
21-1013	Marriage and family therapist	\$18.64	\$20.59	\$26.89	\$35.89	\$50.32					
21-1015	Rehabilitation counselor	\$16.75	\$17.48	\$18.54	\$24.25	\$34.04					
21-1018	Substance/ behav./ mental hlth. counselor	\$18.66	\$20.72	\$27.36	\$36.10	\$52.93					
21-1021	Child/ family/ school social worker	\$19.24	\$22.48	\$28.64	\$38.75	\$52.10					
21-1022	Healthcare social worker	\$24.25	\$31.42	\$42.42	\$56.60	\$71.48					
21-1023	Mental hlth/ substance abuse social worker	\$19.56	\$25.53	\$37.44	\$54.02	\$64.85					
21-1091	Health educator	\$20.24	\$25.82	\$35.04	\$50.30	\$60.04					
21-1093	Social and human service assistant	\$17.22	\$18.66	\$22.37	\$29.22	\$37.34					
21-1094	Community health worker	\$18.64	\$20.97	\$26.33	\$34.33	\$44.31					
25-2051	Special ed. teachers, preschool 2/	\$21.99	\$29.90	\$35.65	\$55.47	\$70.81					
25-3097	Teachers and instructors, all other 2/	\$19.86	\$22.22	\$28.58	\$54.85	\$75.42					
25-9045	Teaching Assistants, Except Postsecondary	\$19.67	\$21.60	\$25.38	\$30.09	\$35.25					
29-1031	Dietitian/ nutritionist	\$28.24	\$37.69	\$44.90	\$52.75	\$59.02					
29-1122	Occupational therapist	\$34.48	\$47.20	\$56.37	\$66.70	\$73.97					
29-1123	Physical therapist	\$37.17	\$46.91	\$57.85	\$68.96	\$77.82					
29-1125	Recreational therapist	\$21.89	\$33.16	\$44.60	\$53.00	\$58.22					
29-1127	Speech-language pathologist	\$33.78	\$43.10	\$52.35	\$61.35	\$71.06					
29-1141	Registered nurse	\$41.60	\$51.33	\$64.68	\$80.74	\$94.69					
29-1181	Audiologists	\$40.95	\$52.13	\$63.47	\$71.96	\$80.97					
29-1223	Psychiatrist	\$62.70	\$95.37	1/	1/	1/					
29-2053	Psychiatric technician	\$19.16	\$23.99	\$32.99	\$39.26	\$44.50					
29-2061	Licensed practical/ vocational nurse	\$24.65	\$29.00	\$34.09	\$41.22	\$46.82					
31-1120	Home Health and Personal Care Aides	\$16.51	\$16.52	\$17.44	\$18.36	\$21.36					
31-1131	Nursing Assistants	\$17.22	\$18.51	\$20.52	\$24.37	\$28.75					
31-1132	Orderlies	\$17.40	\$18.79	\$22.09	\$29.14	\$35.14					
31-1133	Psychiatric Aides	\$16.96	\$17.76	\$18.79	\$21.46	\$31.32					
31-2011	Occupational therapy assistant	\$30.15	\$34.90	\$40.61	\$45.67	\$52.43					
31-2012	Occupational therapy aides	\$16.52	\$17.08	\$18.24	\$21.30	\$30.82					
31-2021	Physical therapist assistant	\$23.35	\$33.04	\$39.81	\$45.24	\$51.49					
31-2022	Physical therapist aide	\$16.52	\$16.74	\$17.91	\$19.52	\$22.48					
31-9092	Medical assistant	\$17.14	\$18.69	\$21.59	\$28.55	\$34.71					
37-2011	Janitor/ cleaner	\$16.52	\$17.41	\$19.03	\$23.30	\$29.44					
37-2012	Maids and housekeeping cleaners	\$16.52	\$17.10	\$18.42	\$21.56	\$28.06					
39-1098	First-Line Supervisors of Personal Service	\$17.90	\$19.72	\$25.24	\$34.39	\$43.58					
39-9032	Recreation worker	\$16.52	\$17.16	\$18.37	\$21.43	\$26.95					
39-9041	Residential advisor	\$17.01	\$18.24	\$19.89	\$23.89	\$31.12					
53-3052	Bus Drivers, Transit and Intercity	\$19.17	\$22.78	\$29.21	\$35.74	\$43.22					

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

		Closing BrS Jop Codes         Participant Directed Personal       Participant Directed Personal         Participant Directed       Participant Directed Personal         Participant Directed       Participant Directed Personal         Participant Directed       Participant Directed         Partin Directed <th></th>									
		Personal Assistance	Participant-Directed Personal Assistance	Parent Coordinated Personal Assistance	Independent Living Program	Participant-Directed Independent Living	Independent Living Specialist	Parent Coordinated Supported Living	Supported Living Services	Parenting Support Services	Respite
	e and Title	1	1		1		1	1			
	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor									500/	
21-1013	Marriage and family therapist				200/		2004			50%	
21-1015	Rehabilitation counselor				30%		30%				
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker	_								<b>5</b> 00/	
21-1091	Health educator									50%	
21-1093	Social and human service assistant	_			30%		30%				
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/	_			100/		100/				
25-3097	Teachers and instructors, all other 2/				40%		40%				
25-9045	Teaching Assistants, Except Postsecondary	_									
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist	_									
29-1123	Physical therapist										
29-1125	Recreational therapist	_									
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides	90%	90%	90%		50%		70%	70%		90%
31-1131	5										
31-1132	Orderlies										
31-1133	Psychiatric Aides	5%	5%	5%		25%		15%	15%		5%
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker	5%	5%	5%		25%		15%	15%		5%
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

					(US	sing BLS	JOD CO	ies)			
		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		1		1		1				
	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/		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											
31-1133	Psychiatric Aides	5%			5%	15%				100%	15%
31-2011	•										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092											
37-2011	Janitor/ cleaner										
37-2012				100%							
39-1098	First-Line Supervisors			2.0070							
39-9032	-	5%			5%	15%					15%
39-9041		570			270	1070					1070
53-3052											
11 0002		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		(Using DLS Job Codes)									
BLS Cod	le and Title	Residential Facility - Owner Operated Line Staff	Residential Facility - Staff Operated Lead Staff	Residential Facility - Staff Operated Home Administrator, Level 2-3	Residential Facility - Staff Operated Home Administrator, Level 4+	Residential Facility for Persons with Special Health Care Needs DSPs	Residential Facility for Persons with Special Health Care Needs CNAs	Residential Facility for Persons with Special Health Care Needs LVNs	Residential Facility for Persons with Special Health Care Needs RNs	Residential Facility for Persons with Special Health Care Needs Line Staff	Residential Facility for Persons with Special Health Care Needs Lead Staff
Nov-5	1 Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker										
21-1023	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse								100%		
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse							100%			100%
31-1120	Home Health and Personal Care Aides	70%	70%			70%					
31-1131	Nursing Assistants						100%			100%	
31-1132	Orderlies										
31-1133	Psychiatric Aides	15%	15%			15%					
31-2011	Occupational therapy assistant										
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors			100%	100%						
39-9032	Recreation worker	15%	15%			15%					
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

					(05	ing BLS	000 000	<b>a</b> es)			
		Residential Facility for Persons with Special Health Care Needs Home Administrator (RN)	Residential Facility for Persons with Special Health Care Needs Home Administrator	Supplemental Residential Prog. Supp.	Day Services, Center/Facility	Day Services, Community	Day Services, Community Only	Behavioral Day Services, Center/Facility	Behavioral Day Services, Community	Medical Day Services, Center/Facility	Medical Day Services, Community
	e and Title	1	1000/								
19-3031	Social/ community svc. mgr. Clinic./ counsel./ school psychologist		100%								
21-1012											
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist Rehabilitation counselor										
21-1013	Substance/ behav./ mental hlth. counselor										
21-1018											
	Child/ family/ school social worker Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker										
21-1023 21-1091											
21-1091 21-1093	Health educator Social and human service assistant										
21-1093											
25-2051	Community health worker Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1031	Occupational therapist										
29-1122	Physical therapist										
29-1123	Recreational therapist										
29-1123	Speech-language pathologist										
29-1127	Registered nurse	100%									
29-1141	Audiologists	10070									
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2055	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides			90%	50%	50%	50%				
31-1120	Nursing Assistants			9070	5070	5070	5070			100%	100%
31-1132	Orderlies									10070	10070
31-1132	Psychiatric Aides			5%	25%	25%	25%	100%	100%		
31-2011	Occupational therapy assistant			570	2370	2370	2370	10070	10070		
31-2012	Occupational therapy assistant										
31-2012	Physical therapist assistant										
31-2021	Physical therapist adde										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker			5%	25%	25%	25%				
39-9041	Residential advisor			2.70							
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

					(03	ing BLS	000 000	103)			
BLS Cod	e and Title	Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community. Based Training	Supplemental Day Program Support	Transportation, Company	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Additional Component	Transportation Assistant
	Social/ community svc. mgr.		1				1				
19-3031 21-1012	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1013	Marriage and family therapist Rehabilitation counselor										
21-1013	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%

		(Comp DED to b Cours)									
BLS Cod	e and Title	Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst
-	Social/ community svc. mgr.					1					
											1000/
19-3031	Clinic./ counsel./ school psychologist	0.5%	2.50/	500/	2.50/						100%
21-1012	Edu./ guidance/ school/ voc. counselor	25%	25%	50%	25%						
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor	75%	75%	50%	75%						
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist						100%		100%		
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides					70%					
31-1131	Nursing Assistants										
31-1132											
31-1133	Psychiatric Aides					15%					
31-2011	Occupational therapy assistant					-		100%		100%	
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										l
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	-					15%					
39-9041	Residential advisor					1570					
53-3052	Bus Drivers, Transit and Intercity										
55 5052		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

			-		(03		000 000	 -	
		Infant Development Program, Family Therapist	Infant Development Program, Registered Nurse	Infant Development Program, Licensed Vocational Nurse	Infant Development Program, Registered Dictician	Infant Development Program, Social Worker	Infant Development Program, Psychologist		
BLS Cod	e and Title								
Nov-51	Social/ community svc. mgr.					100%			
19-3031	Clinic./ counsel./ school psychologist						100%		
21-1012	Edu./ guidance/ school/ voc. counselor								
21-1013	Marriage and family therapist	100%							
21-1015	Rehabilitation counselor								
21-1018	Substance/ behav./ mental hlth. counselor								
21-1021	Child/ family/ school social worker								
21-1022	Healthcare social worker								
21-1023	Mental hlth/ substance abuse social worker								
21-1091	Health educator								
21-1093	Social and human service assistant								
21-1094	Community health worker								
25-2051	Special ed. teachers, preschool 2/								
25-3097	Teachers and instructors, all other 2/								
25-9045	Teaching Assistants, Except Postsecondary								
29-1031	Dietitian/ nutritionist				100%				
29-1122	Occupational therapist				10070				
29-1122	Physical therapist								
29-1125	Recreational therapist								
29-1123	Speech-language pathologist								
29-1127	Registered nurse		100%						
29-1141	Audiologists		10070						
29-1223	Psychiatrist								
29-2053	Psychiatric technician								
29-2055	Licensed practical/ vocational nurse			100%					
31-1120	Home Health and Personal Care Aides			10070					
	Nursing Assistants								
31-1131 31-1132	Orderlies								
31-1132	Psychiatric Aides								
31-2011	Occupational therapy assistant								
31-2012	Occupational therapy aides Physical therapist assistant								
31-2021									
31-2022	Physical therapist aide Medical assistant								
31-9092	Janitor/ cleaner								
37-2011									
37-2012	Maids and housekeeping cleaners								
39-1098	First-Line Supervisors								
39-9032	Recreation worker								
39-9041	Residential advisor								
53-3052	Bus Drivers, Transit and Intercity	1000/	1009/	1000/	1000/	1009/	1009/		
		100%	100%	100%	100%	100%	100%		

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

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

#### **Based on Statewide BLS**

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

#### Wage Category A (x 95%)

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

#### Wage Category B (x 100%)

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

#### Wage Category C (x 115%)

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

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

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

#### **Based on Statewide BLS**

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

#### Wage Category A (x 95%)

10th Percentile	\$15.70	\$18.87	\$15.69	\$15.70	\$15.75	\$16.36	\$23.42	\$18.20	\$16.11	\$15.75
25th Percentile	\$15.78	\$21.11	\$16.25	\$15.78	\$15.96	\$17.58	\$27.55	\$22.79	\$16.87	\$15.96
50th Percentile (Median)	\$16.67	\$27.15	\$17.50	\$16.67	\$16.89	\$19.49	\$32.39	\$31.34	\$17.85	\$16.89
75th Percentile	\$17.74	\$52.11	\$20.48	\$17.74	\$18.33	\$23.15	\$39.16	\$37.30	\$20.39	\$18.33
90th Percentile	\$21.03	\$71.65	\$26.66	\$21.03	\$22.51	\$27.31	\$44.48	\$42.28	\$29.75	\$22.51

#### Wage Category B (x 100%)

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

#### Wage Category C (x 115%)

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

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

	Residential Facility - Owner Operated Line Staff	Residential Facility - Staff Operated Lead Staff	Residential Facility - Staff Operated Home Administrator, Level 2-3	Residential Facility - Staff Operated Home Administrator, Level 4+	Residential Facility for Persons with Special Health Care Needs DSPs	Residential Facility for Persons with Special Health Care Needs CNAs	Residential Facility for Persons with Special Health Care Needs LVNs	Residential Facility for Persons with Special Health Care Needs RNs	Residential Facility for Persons with Special Health Care Needs Line Staff	Residential Facility for Persons with Special Health Care Needs Lead Staff
S										
	\$16.58	\$16.58	\$17.90	\$17.90	\$16.58	\$17.22	\$24.65	\$41.60	\$17.22	\$24.65
	\$16.80	\$16.80	\$19.72	\$19.72	\$16.80	\$18.51	\$29.00	\$51.33	\$18.51	\$29.00
		¢17.70		<b>\$25.24</b>				<b>A</b> (1, (A)		

#### **Based on Statewide BLS**

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

#### Wage Category A (x 95%)

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

#### Wage Category B (x 100%)

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

#### Wage Category C (x 115%)

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

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

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

#### **Based on Statewide BLS**

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

#### Wage Category A (x 95%)

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

#### Wage Category B (x 100%)

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

#### Wage Category C (x 115%)

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

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

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

#### **Based on Statewide BLS**

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

#### Wage Category A (x 95%)

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

#### Wage Category B (x 100%)

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

#### Wage Category C (x 115%)

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

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

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

#### **Based on Statewide BLS**

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

#### Wage Category A (x 95%)

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

#### Wage Category B (x 100%)

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

#### Wage Category C (x 115%)

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

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

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

#### **Based on Statewide BLS**

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

#### Wage Category A (x 95%)

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

#### Wage Category B (x 100%)

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

#### Wage Category C (x 115%)

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

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

#### **Based on Statewide BLS**

10th Percentile	\$18.64	\$41.60	\$24.65	\$28.24	\$21.78	\$31.54		
25th Percentile	\$20.59	\$51.33	\$29.00	\$37.69	\$29.26	\$45.65		
50th Percentile (Median)	\$26.89	\$64.68	\$34.09	\$44.90	\$39.35	\$58.70		
75th Percentile	\$35.89	\$80.74	\$41.22	\$52.75	\$52.29	\$74.41		
90th Percentile	\$50.32	\$94.69	\$46.82	\$59.02	\$67.94	\$94.26		

#### Wage Category A (x 95%)

10th Percentile	\$17.71	\$39.52	\$23.42	\$26.83	\$20.69	\$29.96		
25th Percentile	\$19.56	\$48.76	\$27.55	\$35.81	\$27.80	\$43.37		
50th Percentile (Median)	\$25.55	\$61.45	\$32.39	\$42.66	\$37.38	\$55.77		
75th Percentile	\$34.10	\$76.70	\$39.16	\$50.11	\$49.68	\$70.69		
90th Percentile	\$47.80	\$89.96	\$44.48	\$56.07	\$64.54	\$89.55		

#### Wage Category B (x 100%)

10th Percentile	\$18.64	\$41.60	\$24.65	\$28.24	\$21.78	\$31.54		
25th Percentile	\$20.59	\$51.33	\$29.00	\$37.69	\$29.26	\$45.65		
50th Percentile (Median)	\$26.89	\$64.68	\$34.09	\$44.90	\$39.35	\$58.70		
75th Percentile	\$35.89	\$80.74	\$41.22	\$52.75	\$52.29	\$74.41		
90th Percentile	\$50.32	\$94.69	\$46.82	\$59.02	\$67.94	\$94.26		

#### Wage Category C (x 115%)

10th Percentile	\$21.44	\$47.84	\$28.35	\$32.48	\$25.05	\$36.27		
25th Percentile	\$23.68	\$59.03	\$33.35	\$43.34	\$33.65	\$52.50		
50th Percentile (Median)	\$30.92	\$74.38	\$39.20	\$51.64	\$45.25	\$67.51		
75th Percentile	\$41.27	\$92.85	\$47.40	\$60.66	\$60.13	\$85.57		
90th Percentile	\$57.87	\$108.89	\$53.84	\$67.87	\$78.13	\$108.40		

#### **Appendix C: Benefits Assumptions**

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

	-	loyees with cess	•	Acces Parti	loyees with s Who cipate Up Rate')	Partici (Access x	Employee ipation Take-Up te)		Benefit Level for Participating Employees		Effective Benefit Level (Accounts for Participation)		
	BLS Data1	Rate Models		BLS Data1	Rate Models	BLS Data1	Rate Models		BLS Data1	Rate Models	BLS Data1	Rate Models	
Payroll Taxes													
Social Security2	-	100%		-	100%	-	100%		-	6.20%	-	6.20%	
Medicare3	-	100%		-	100%	-	100%		-	1.45%	-	1.45%	
Federal UI4	-	100%		-	100%	-	100%		-	0.60%	-	0.60%	
State UI4,5	-	100%		-	100%	-	100%		-	3.40%	-	3.40%	
Employ. & Train.4	-	100%		-	100%	-	100%		-	0.10%	-	0.10%	
Paid Time Off6													
Holidays	78%	100%		100%	100%	78%	100%		8.0	10.0	6.2	10.0	
Vacation Leave	76%	100%		100%	100%	76%	100%		10.0	15.0	7.6	15.0	
Sick Leave	86%	10070		100%	10070	86%	10070		7.0	15.0	6.0	15.0	
Total	-	-		-	-	-	-		25.0	25.0	19.8	25.0	
Health Insurance7													
	70%	100%		77%	80%	54%	80.00%		\$453.69	\$525.00	\$244.50	\$420.00	
Other Benefits8								000000					
	-	100%		-	100%	-	100%		-	\$100	-	\$100.00	

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

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

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

4Applies to first \$7,000 in wages

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

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

all start with access to paid time off 'participate'

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

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

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

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

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

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

# **Appendix C: Benefits Assumptions**

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

Assumed Insurer Expenses/ Profit			18%
Service/ Service Codes	Workers' Compensation Class Code	WCIRB Pure Premium Rate; 01/20 (per \$100 in Wages)	Assumed Workers' Compensation Rate (per \$100 in Wages)
Independent Living Program	8827 - Home Care Services	\$3.96	\$4.83
055 063 062 108			
520 635 645 650 Supported Living Services	8827 - Home Care Services	\$3.96	\$4.83
073 896		ψ5.70	φ1.05
Tutor Services	8868 - College & Schools	\$0.66	\$0.80
025 680 Housekeeping	8827 - Home Care Services	\$3.96	\$4.83
858 860		\$5.90	\$ <del>1</del> .65
Respite	8827 - Home Care Services	\$3.96	\$4.83
420 465 862 864		¢4.71	
Day Services           028         055         063         094	9101 - Adult Day Care	\$4.71	\$5.74
505         510         525         880			
Participant-Directed Community-Based	9101 - Adult Day Care	\$4.71	\$5.74
Training			
475		<u> </u>	¢4.02
In-home/Mobile Day Program 091	8827 - Home Care Services	\$3.96	\$4.83
Behavioral Day Services	9101 - Adult Day Care	\$4.71	\$5.74
515	, , , , , , , , , , , , , , , , , , ,		
Infant Development Program	8827 - Home Care Services (50%)	\$2.31	\$2.82
805	8868 - College & Schools (50%)		ф <u>с</u> т 4
Supported Employment - Individual 952	9101 - Adult Day Care	\$4.71	\$5.74
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	8800 - Shenered Workshop/ Work Activity Center	\$ <del>4</del> .20	\$5.20
Residential Facility - Owner-Operated	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
905 910		<b>**</b>	
<b>Residential Facility - Staff-Operated</b> 113 915 920	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Family Home Agency	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
904			
Program Support	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
109			<b>*</b> 5.71
Program Support 110	9101 - Adult Day Care	\$4.71	\$5.74
Program Support	8827 - Home Care Services	\$3.96	\$4.83
111		40190	\$ 1100
Behavioral Services	8827 - Home Care Services (50%)	\$2.31	\$2.82
612         613         615         616	8868 - College & Schools (50%)		
620 048	7282 Due Shuttle Version Lines Operation	\$6.70	¢0 17
Transportation 875	7382 - Bus, Shuttle Van or Limo Operations	\$6.70	\$8.17
Transportation Assistant	9101 - Adult Day Care	\$4.71	\$5.74
882	ř		

# **Appendix D: Productivity Assumptions**

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

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

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

# **Appendix D: Productivity Assumptions**

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

	Indepen	Indepen	Participa Living,	Particip: Living,	Particip: Living,	Indepen	Indepen	Indepen	Parent C 1:1	Parent C 1:2
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	34.00	33.50	39.50	39.12	38.88	35.75	35.00	34.50	39.50	39.12
Travel Time Between Individuals	3.00	3.00	-	-	-	3.00	3.00	3.00	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.00	2.50	0.50	0.88	1.12	1.25	2.00	2.50	0.50	0.88
Supervision and Other Employer Time	1.00	1.00	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
m · · ·	25.00	25.00	6.00	( 00	6.00	25.00	25.00	25.00	6.00	6.00
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	6.00	6.00
Paid time off	35.00 200.00	35.00 200.00	6.00 200.00	6.00 200.00	6.00 200.00	35.00 200.00	35.00 200.00	35.00 200.00	6.00 200.00	6.00 200.00
Paid time off										
Paid time off Base Model Assumptions Adjusted for Training and PTO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services	200.00	200.00 29.71	200.00 35.58	200.00	200.00	200.00	200.00 31.05	200.00 30.60	200.00	200.00
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals	200.00	200.00 29.71	200.00 35.58	200.00	200.00	200.00	200.00 31.05	200.00 30.60	200.00	200.00
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance	200.00 30.16 2.66	200.00 29.71 2.66	200.00 35.58 -	200.00 35.24 -	200.00 35.02 -	200.00 31.71 2.66	200.00 31.05 2.66	200.00 30.60 2.66	200.00 35.58 -	200.00 35.24 -
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up	200.00 30.16 2.66	200.00 29.71 2.66	200.00	200.00 35.24 -	200.00 35.02 -	200.00 31.71 2.66	200.00 31.05 2.66	200.00 30.60 2.66	200.00 35.58 -	200.00 35.24 -
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	200.00 30.16 2.66 - -	200.00 29.71 2.66 - -	200.00 35.58 - -	200.00 35.24 - -	200.00 35.02 - -	200.00 31.71 2.66 - -	200.00 31.05 2.66 - -	200.00 30.60 2.66 - -	200.00 35.58 - -	200.00 35.24 - -
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	200.00 30.16 2.66 - - 1.77	200.00 29.71 2.66 - - 2.22	200.00 35.58 - - 0.45	200.00 35.24 - - 0.79	200.00 35.02 - - 1.01	200.00 31.71 2.66 - - 1.11	200.00 31.05 2.66 - - 1.77	200.00 30.60 2.66 - - 2.22	200.00 35.58 - - 0.45	200.00 35.24 - - - 0.79
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	200.00 30.16 2.66 - - 1.77	200.00 29.71 2.66 - - 2.22	200.00 35.58 - - 0.45 -	200.00 35.24 - - 0.79	200.00 35.02 - - 1.01 -	200.00 31.71 2.66 - - 1.11 -	200.00 31.05 2.66 - - 1.77 -	200.00 30.60 2.66 - - 2.22 -	200.00 35.58 - - - 0.45 -	200.00 35.24 - - - 0.79 -
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	200.00 30.16 2.66 - 1.77 0.89 -	200.00 29.71 2.66 - - 2.22 0.89 -	200.00 35.58 - - 0.45 - -	200.00 35.24 - - 0.79	200.00 35.02 - - 1.01 - - -	200.00 31.71 2.66 - - 1.11 - -	200.00 31.05 2.66 - - 1.77 - -	200.00 30.60 2.66 - - 2.22 - - -	200.00 35.58 - - - 0.45 - - -	200.00 35.24 - - 0.79 - -
Paid time offBase Model Assumptions Adjusted for Training and PTODirect servicesTravel Time Between IndividualsIPP/IEP AttendanceProgram Set-Up/ Clean-UpNetworking/ General Development ActivitiesRecordkeeping and ReportingSupervision and Other Employer TimeMissed Appointments (not redirected to other tasks)Collateral contacts (not billable)	200.00 30.16 2.66 - 1.77 0.89 - -	200.00 29.71 2.66 - 2.22 0.89 - -	200.00 35.58 - - 0.45 - - - - -	200.00 35.24 - - 0.79	200.00 35.02 - - 1.01 - - - - - -	200.00 31.71 2.66 - - 1.11 - - - -	200.00 31.05 2.66 - - 1.77 - - - -	200.00 30.60 2.66 - - 2.22 - - -	200.00 35.58 - - - 0.45 - - - - -	200.00 35.24 - - - 0.79 - - - - -
Paid time off         Base Model Assumptions Adjusted for Training and PTO         Direct services         Travel Time Between Individuals         IPP/IEP Attendance         Program Set-Up/ Clean-Up         Networking/ General Development Activities         Recordkeeping and Reporting         Supervision and Other Employer Time         Missed Appointments (not redirected to other tasks)         Collateral contacts (not billable)         Interdisciplinary team case reviews/planning	200.00 30.16 2.66 - - 1.77 0.89 - - - - -	200.00 29.71 2.66 - - 2.22 0.89 - - - -	200.00 35.58 - - 0.45 - - - - -	200.00 35.24 - - 0.79 - - - - - - - -	200.00 35.02 - - 1.01 - - - - - - - - -	200.00 31.71 2.66 - - 1.11 - - - - -	200.00 31.05 2.66 - - 1.77 - - - - -	200.00 30.60 2.66 - 2.22 - - - - - -	200.00 35.58 - - 0.45 - - - - - - - - -	200.00 35.24 - - 0.79 - - - - - -

Total

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Base Model Assumptions for 'Typical' Week; FT Employees	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Direct services	38.88	40.00	39.50	39.25	36.50	35.75	35.25	37.75	37.37	37.13
Travel Time Between Individuals	-	0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
IPP/IEP Attendance		0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	_
Networking/ General Development Activities	_	-	-	_	_	_	_	_	_	_
Recordkeeping and Reporting	1.12	0.75	1.25	1.50	1.00	1.75	2.25	0.50	0.88	1.12
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	_	-	-
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
	200.00	200.00	200.00	200.00	200.00	200.00	200.00	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		0.67	0.67	
IPP/IEP Attendance	-	0.07	0.07	0.07	1.33	1.33	1.33	0.07	0.07	0.67
Program Set-Up/ Clean-Up					-	-				
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	0.67	1.12	1.34	0.89	1.55	2.00	0.44	0.78	0.99
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00
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	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	39.50	39.12	38.88	35.50	34.75	34.25	36.50	39.00	41.50	41.50
Travel Time Between Individuals	-	39.12	-	3.00	3.00	3.00	3.00	39.00	41.50	41.50
IPP/IEP Attendance	_	-	-	5.00	5.00	5.00	5.00	-	-	-
Program Set-Up/ Clean-Up	-		-	-	_	-	_		-	
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.88	- 1.12	1.00	1.75	2.25	-	-	-	-
Supervision and Other Employer Time	-	0.88	-	0.50	0.50	0.50	0.50	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	_	-	0.50	0.50	0.50	0.50	1.00	-	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	42.50	42.50
	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.30	42.30
Annual Hours for Training and PTO	6.00	6.00	( 00	25.00	25.00	25.00	0.00	25.00	25.00	25.00
Training	6.00	6.00	6.00	35.00	35.00	35.00	0.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.58	35.24	35.02	31.49	30.83	30.38	32.99	34.59	37.09	37.09
Travel Time Between Individuals	-	-	-	2.66	2.66	2.66	2.71	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.45	0.79	1.01	0.89	1.55	2.00	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.44	0.44	0.44	0.45	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.50	42.50

## **Appendix D: Productivity Assumptions**

Residential Facility for Persons with Special Health Care Needs
Supplemental Residential Prog. Supp.
Day Services, Center/Facility, 1:10
Day Services, Center/Facility, 1:9
Day Services, Center/Facility, 1:8
Day Services, Center/Facility, 1:7
Day Services, Center/Facility, 1:6
Day Services, Center/Facility, 1:5
Day Services, Center/Facility, 1:4
Day Services, Center/Facility, 1:3

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

base Model Assumptions for Typical week; FI Employees										
Direct services	39.00	39.00	34.75	35.00	35.25	35.50	35.75	36.00	36.25	36.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.25	1.25	1.25	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	3.00	2.75	2.50	2.25	2.00	1.75	1.50	1.25
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	1									
Training	50.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	34.31	34.59	30.82	31.04	31.26	31.48	31.71	31.93	32.15	32.37
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	1.11	1.11	1.11	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.66	2.44	2.22	2.00	1.77	1.55	1.33	1.11
Supervision and Other Employer Time	0.88	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

# **Appendix D: Productivity Assumptions**

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

# Base Model Assumptions for 'Typical' Week; FT Employees Direct services 36.75 36

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

# **Appendix D: Productivity Assumptions**

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

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

Duse model Assumptions for Typical Week, IT Employed										
Direct services	35.75	35.50	35.75	35.50	35.75	37.75	38.00	37.00	38.75	39.00
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	1.25	-	-		-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.00	1.25	1.00	1.25	1.00	1.25	1.00	1.00	1.25	1.00
Supervision and Other Employer Time	2.00	2.00	2.00	2.00	2.00	1.00	1.00	1.00	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	1.00	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	1									
Training	50.00	50.00	50.00	50.00	50.00	35.00	35.00	35.00	6.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	31.45	31.23	31.45	31.23	31.45	33.48	33.70	32.81	34.90	35.13
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.10	1.10	1.10	1.10	1.10	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	1.10	0.88	1.10	0.88	1.11	0.89	0.89	1.13	0.90
Supervision and Other Employer Time	1.76	1.76	1.76	1.76	1.76	0.89	0.89	0.89	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.89	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

# **Appendix D: Productivity Assumptions**

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

	Particip Trainin	Suppleı	Transpo	Transpo	Transpo	Suppor	Suppor	Suppor	Suppor	Suppor
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	39.00	39.00	33.83	39.00	37.00	36.75	37.00	37.25	37.50	37.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up		-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.00	-	-	-	-	2.50	2.25	2.00	1.75	1.50
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	0.75	0.75	0.75	0.75	0.75
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	5.17	-	2.00	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
		200.00		200.00		200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO	1	200.00		20000		20000	20000	200.00	200.00	200.00
	35.13	34.59	30.00	34.59	32.82	32.59	32.81	33.04	33.26	33.48
Base Model Assumptions Adjusted for Training and PTO	35.13									
Base Model Assumptions Adjusted for Training and PTO Direct services	35.13									
Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals	35.13									
Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance	-	34.59	30.00	34.59	32.82	32.59	32.81	33.04	33.26	33.48
Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up	-	34.59 - -	30.00 - -	34.59	32.82	32.59	32.81	33.04	33.26	33.48
Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	- 0.00	34.59 - -	30.00 - -	34.59	32.82	32.59	32.81	33.04	33.26	33.48 - - -
Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	- 0.00 - 0.90	34.59 - - -	30.00 - - -	34.59 - - -	32.82	32.59 - - 2.22	32.81 - - 2.00	33.04 - - 1.77	33.26 - - 1.55	33.48 - - 1.33
Base Model Assumptions Adjusted for Training and PTO         Direct services         Travel Time Between Individuals         IPP/IEP Attendance         Program Set-Up/ Clean-Up         Networking/ General Development Activities         Recordkeeping and Reporting         Supervision and Other Employer Time	- 0.00 - 0.90 -	34.59 - - -	30.00 - - - - 0.89	34.59 - - -	32.82 - - - - 0.89	32.59 - - 2.22	32.81 - - 2.00	33.04 - - 1.77	33.26 - - 1.55	33.48 - - 1.33
Base Model Assumptions Adjusted for Training and PTO         Direct services         Travel Time Between Individuals         IPP/IEP Attendance         Program Set-Up/ Clean-Up         Networking/ General Development Activities         Recordkeeping and Reporting         Supervision and Other Employer Time         Missed Appointments (not redirected to other tasks)	- 0.00 - 0.90 - -	34.59 - - - 0.89 -	30.00 - - - - 0.89 -	34.59 - - - - - - - - - - - - - - - - - - -	32.82 - - - - 0.89 -	32.59 - - 2.22 0.67 -	32.81 - - 2.00 0.67 -	33.04 - - 1.77 0.67 -	33.26 - - 1.55 0.67 -	33.48 - - 1.33 0.67 -
Base Model Assumptions Adjusted for Training and PTO         Direct services         Travel Time Between Individuals         IPP/IEP Attendance         Program Set-Up/ Clean-Up         Networking/ General Development Activities         Recordkeeping and Reporting         Supervision and Other Employer Time         Missed Appointments (not redirected to other tasks)         Collateral contacts (not billable)	- 0.00 - 0.90 - - -	34.59 - - - 0.89 -	30.00 - - - 0.89 - -	34.59 - - - 0.89 - -	32.82 - - - - 0.89 - -	32.59 - - 2.22 0.67 - -	32.81 - - 2.00 0.67 -	33.04 - - 1.77 0.67 -	33.26 - - 1.55 0.67 - -	33.48 - - 1.33 0.67 - -
Base Model Assumptions Adjusted for Training and PTO         Direct services         Travel Time Between Individuals         IPP/IEP Attendance         Program Set-Up/ Clean-Up         Networking/ General Development Activities         Recordkeeping and Reporting         Supervision and Other Employer Time         Missed Appointments (not redirected to other tasks)         Collateral contacts (not billable)         Interdisciplinary team case reviews/planning	- 0.00 - 0.90 - - - - -	34.59 - - - - 0.89 - - -	30.00 - - - - 0.89 - - - -	34.59 - - - - 0.89 - - -	32.82 - - - - 0.89 - - - -	32.59 - - 2.22 0.67 - - -	32.81 - - 2.00 0.67 - -	33.04 - - 1.77 0.67 - -	33.26 - - 1.55 0.67 - -	33.48 - - 1.33 0.67 - - -

Total

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## **Appendix D: Productivity Assumptions**

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

Training

Total

Paid time off

0.67

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40.00

# **Appendix D: Productivity Assumptions**

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

	Work A	Work A	Work A	Work A	Special Profess Based,	Special Profess Based,	Special Profess Based,	Special Assista Based,	Special Assista Based,	Special Assista Based,
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	36.00	36.25	36.50	36.75	26.25	25.00	24.50	29.00	27.75	26.75
Travel Time Between Individuals	-	-	-	-	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.25	1.25	1.25	1.25	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.75	1.50	1.25	1.00	3.75	5.00	5.50	2.50	3.75	4.75
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	-	-	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	-	-	3.00	3.00	3.00	1.50	1.50	1.50
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00
Truining		22.00								
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
6										
Paid time off										
Paid time off Base Model Assumptions Adjusted for Training and PTO	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services	200.00	200.00	200.00	200.00	200.00 23.40	200.00 22.28	200.00	200.00 25.85	200.00 24.74	200.00 23.84
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals	200.00	200.00	200.00	200.00	200.00 23.40	200.00 22.28	200.00	200.00 25.85	200.00 24.74	200.00 23.84
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance	200.00 31.93 -	200.00 32.15 -	200.00 32.37 -	200.00 32.59 -	200.00 23.40 4.91	200.00 22.28 4.91	200.00 21.83 4.91	200.00 25.85 4.91	200.00 24.74 4.91	200.00 23.84 4.91
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up	200.00 31.93 -	200.00 32.15 -	200.00 32.37 - 1.11	200.00 32.59 -	200.00 23.40 4.91	200.00 22.28 4.91 -	200.00 21.83 4.91	200.00 25.85 4.91	200.00 24.74 4.91 -	200.00 23.84 4.91 -
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	200.00 31.93 - 1.11 -	200.00 32.15 - 1.11 -	200.00 32.37 - 1.11 -	200.00 32.59 - 1.11 -	200.00 23.40 4.91 - -	200.00 22.28 4.91 - -	200.00 21.83 4.91 - -	200.00 25.85 4.91 - -	200.00 24.74 4.91 - -	200.00 23.84 4.91 - -
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	200.00 31.93 - 1.11 - 1.55	200.00 32.15 - 1.11 - 1.33	200.00 32.37 - 1.11 - 1.11	200.00 32.59 - 1.11 - 0.89	200.00 23.40 4.91 - - 3.34	200.00 22.28 4.91 - - 4.46	200.00 21.83 4.91 - - 4.91	200.00 25.85 4.91 - - 2.23	200.00 24.74 4.91 - - 3.34	200.00 23.84 4.91 - - 4.24
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	200.00 31.93 - 1.11 - 1.55	200.00 32.15 - 1.11 - 1.33	200.00 32.37 - 1.11 - 1.11 0.89	200.00 32.59 - 1.11 - 0.89	200.00 23.40 4.91 - 3.34 0.45	200.00 22.28 4.91 - - 4.46 0.45	200.00 21.83 4.91 - - 4.91 0.45	200.00 25.85 4.91 - 2.23 0.45	200.00 24.74 4.91 - - 3.34 0.45	200.00 23.84 4.91 - - 4.24 0.45
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	200.00 31.93 - 1.11 - 1.55	200.00 32.15 - 1.11 - 1.33 0.89 -	200.00 32.37 - 1.11 - 1.11 0.89 -	200.00 32.59 - 1.11 - 0.89 0.89 -	200.00 23.40 4.91 - - 3.34 0.45 0.89	200.00 22.28 4.91 - - 4.46 0.45 0.89	200.00 21.83 4.91 - - 4.91 0.45 0.89	200.00 25.85 4.91 - - 2.23 0.45 0.89	200.00 24.74 4.91 - - 3.34 0.45 0.89	200.00 23.84 4.91 - 4.24 0.45 0.89
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	200.00 31.93 - 1.11 - 1.55 0.89 - -	200.00 32.15 - 1.11 - 1.33 0.89 - -	200.00 32.37 - 1.11 - 1.11 0.89 - - -	200.00 32.59 - 1.11 - 0.89 0.89 -	200.00 23.40 4.91 - - 3.34 0.45 0.89 2.68	200.00 22.28 4.91 - - 4.46 0.45 0.89 2.68	200.00 21.83 4.91 - - 4.91 0.45 0.89 2.68	200.00 25.85 4.91 - - 2.23 0.45 0.89	200.00 24.74 4.91 - 3.34 0.45 0.89 1.34	200.00 23.84 4.91 - 4.24 0.45 0.89 1.34
Paid time off Base Model Assumptions Adjusted for Training and PTO Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	200.00 31.93 - 1.11 - 1.55 0.89 - -	200.00 32.15 - 1.11 - 1.33 0.89 - - - -	200.00 32.37 - 1.11 - 1.11 0.89 - - - -	200.00 32.59 - 1.11 - 0.89 0.89 - - -	200.00 23.40 4.91 - 3.34 0.45 0.89 2.68 -	200.00 22.28 4.91 - 4.46 0.45 0.89 2.68 -	200.00 21.83 4.91 - - 4.91 0.45 0.89 2.68 -	200.00 25.85 4.91 - 2.23 0.45 0.89 1.34 -	200.00 24.74 4.91 - 3.34 0.45 0.89 1.34 -	200.00 23.84 4.91 - 4.24 0.45 0.89 1.34 -

Total

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Dana Madal Agaungtiang Con Tuniagli Washe ET Eurolausa	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	31.00	29.75	29.25	33.75	32.50	31.50	26.25	25.00	24.50	29.00
Travel Time Between Individuals	51.00	29.13	29.23	33.75	52.50	51.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance	-	-	-	-	-	-	5.50	5.50	5.50	5.50
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	5.00	5.00	5.00	1.50	1.50	1.50	5.00	5.00	5.00	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		10.00	10.00	10100	10100	10.00	10.00	10.00	10.00	10100
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	1 200.00 i	
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
Base Model Assumptions Adjusted for Training and PTO	1									
Direct services	27.64	26.52	200.00	30.09	28.98	28.08	23.40	22.28	21.83	25.85
Direct services Travel Time Between Individuals	1									
Direct services Travel Time Between Individuals IPP/IEP Attendance	1						23.40	22.28	21.83	25.85
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up	27.64 -	-	-	30.09 - -	-	-	23.40 4.91 -	22.28 4.91 -	21.83 4.91 -	25.85 4.91 -
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	1		26.08			28.08 - -	23.40	22.28	21.83 4.91	25.85
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	27.64 - - 4.01	26.52 - - 5.13	26.08 - - 5.57	30.09 - - 2.90	28.98 - - - 4.01	28.08 - - 4.91	23.40 4.91 - 3.34	22.28 4.91 - - 4.46	21.83 4.91 - - 4.91	25.85 4.91 - 2.23
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	27.64 - -	26.52 - -	26.08 - -	30.09 - -	28.98 - -	28.08 - -	23.40 4.91 - -	22.28 4.91 - -	21.83 4.91 - -	25.85 4.91 - -
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	27.64 - - 4.01 0.45	26.52 - - 5.13 0.45	26.08 - - 5.57 0.45	30.09 - - 2.90 0.45	28.98 - - 4.01 0.45	28.08 - - 4.91 0.45	23.40 4.91 - 3.34 0.45	22.28 4.91 - 4.46 0.45	21.83 4.91 - - 4.91 0.45	25.85 4.91 - 2.23 0.45
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	27.64 - - 4.01 0.45 0.89	26.52 - - 5.13 0.45 0.89	26.08 - - 5.57 0.45 0.89	30.09 - - 2.90 0.45 0.89	28.98 - - 4.01 0.45 0.89	28.08 - - 4.91 0.45 0.89	23.40 4.91 - - 3.34 0.45 0.89	22.28 4.91 - - 4.46 0.45 0.89	21.83 4.91 - - 4.91 0.45 0.89	25.85 4.91 - 2.23 0.45 0.89
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	27.64 - - 4.01 0.45 0.89	26.52 - - 5.13 0.45 0.89 2.68	26.08 - - 5.57 0.45 0.89 2.68	30.09 - - 2.90 0.45 0.89	28.98 - - 4.01 0.45 0.89 1.34	28.08 - - 4.91 0.45 0.89 1.34	23.40 4.91 - - 3.34 0.45 0.89	22.28 4.91 - 4.46 0.45 0.89 2.68	21.83 4.91 - - 4.91 0.45 0.89	25.85 4.91 - 2.23 0.45 0.89
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	27.64 - - 4.01 0.45 0.89 2.68 -	26.52 - - 5.13 0.45 0.89 2.68 -	26.08 - - 5.57 0.45 0.89 2.68 -	30.09 - - 2.90 0.45 0.89	28.98 - - 4.01 0.45 0.89 1.34 -	28.08 - - 4.91 0.45 0.89 1.34 -	23.40 4.91 - - 3.34 0.45 0.89 2.68 -	22.28 4.91 - 4.46 0.45 0.89 2.68 -	21.83 4.91 - - 4.91 0.45 0.89 2.68 -	25.85 4.91 - 2.23 0.45 0.89 1.34 -
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	27.64 - - 4.01 0.45 0.89 2.68 - -	26.52 - - 5.13 0.45 0.89 2.68 - -	26.08 - - 5.57 0.45 0.89 2.68 - -	30.09 - - 2.90 0.45 0.89 1.34 - -	28.98 - - 4.01 0.45 0.89 1.34 - -	28.08 - - 4.91 0.45 0.89 1.34 - -	23.40 4.91 - - 3.34 0.45 0.89 2.68 - -	22.28 4.91 - - 4.46 0.45 0.89 2.68 - -	21.83 4.91 - - 4.91 0.45 0.89 2.68 - -	25.85 4.91 - - 2.23 0.45 0.89 1.34 -

	·		FI				r.			
	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	27.75	26.75	26.25	25.00	24.50	20.00	27.75	26.75	20.00	27.75
Travel Time Between Individuals	27.75 5.50	5.50	5.50	5.50	24.50 5.50	29.00	5.50	5.50	29.00 5.50	5.50
IPP/IEP Attendance	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up										
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.75	- 4.75	- 3.75	- 5.00	- 5.50	- 2.50	3.75	- 4.75	- 2.50	3.75
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	1.50	1.50	3.00	3.00	3.00	1.50	1.50	1.50	1.50	1.50
Interdisciplinary team case reviews/planning	1.50	1.50	5.00	5.00	5.00	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	_
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO Direct services	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.95	24.74
Travel Time Between Individuals	4.91	4.91	4.91	22.28 4.91	4.91			4.91	25.85 4.91	4.91
	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	- 3.34	- 4.24	- 3.34	- 4.46	- 4.91	- 2.23	- 3.34	- 4.24	- 2.23	- 3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Collateral contacts (not billable)	1.34	1.34	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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Dana Madal Agamadiang Gan Tumingli Washa ET Employe	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 Employee 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
IPP/IEP Attendance	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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	1.23	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)	-	1.00	-	-	1.00	-	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
Travel Time without Individuals	-	-	-	-	_	-	-	-	-	-
Fotal	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO	10100	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00	10.00
Training	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
	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	25.25	2416	22.20	07.71	07.15	26.71	22.06	20.04	20.40	22.06
Direct services	25.27	24.16	23.28	27.71	27.15	26.71	22.06	20.94	20.49	22.06
Fravel 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	-	- 4.21	-	-	-	-	-	- 4.91	-
Recordkeeping and Reporting Supervision and Other Employer Time	0.89	3.33 0.89	4.21 0.89	1.11 0.89	1.67 0.89	2.11 0.89	3.34 0.45	4.46 0.45	4.91 0.45	3.34 0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.45
Collateral contacts (not billable)	-		-	- 0.89	0.89	- 0.89	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
merenserprinary want case reviews/praining	1.55	1.55	1.55	-	-	-	1.34	1.54	1.54	1.34
Fravel Time without Individuals		_								_
Travel Time without Individuals	- 0.67	- 0.67	-	-	-	- 0.67	- 0.48	- 0.48	- 0.48	- 0.48
Travel Time without Individuals Training Paid time off	- 0.67 3.85	- 0.67 3.85	- 0.67 3.85	- 0.67 3.85	- 0.67 3.85	- 0.67 3.85	- 0.48 3.85	- 0.48 3.85	- 0.48 3.85	- 0.48 3.85

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

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

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

	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
Base Model Assumptions for 'Typical' Week; FT Employ		24.07	20.50	20.25	27.75	20.50	28.25	27.75	20.50	20.25
Direct services	35.37	34.87	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	1.25	1.05								
Program Set-Up/ Clean-Up	1.25	1.25	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.88	2.38	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.50	0.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	-	-	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO	)									
Direct services	31.37	30.93	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.67	2.11	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13
Supervision and Other Employer Time	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.44	0.44	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

Base Model Assumptions for 'Typical' Week; FT Employe	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	<u> </u>								
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO									
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

# **Appendix D: Productivity Assumptions**

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

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

	r		P1				pt-			
	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	10.05	17.07	21.72	21.52	21.20	10.00	10.25	10.07	21.72	21.52
	18.25	17.97	21.72	21.52	21.38	19.66	19.25	18.97	21.72	21.52
Travel Time Between Individuals	1.65	1.65	-	-	-	1.65	1.65	1.65	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.10	1.38	0.28	0.48	0.62	0.69	1.10	1.38	0.28	0.48
Supervision and Other Employer Time	1.00	1.00	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	6.00	6.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	16.74	16.48	20.47	20.28	20.15	18.04	17.66	17.40	20.47	20.28
Travel Time Between Individuals	1.51	1.51	-	-	-	1.51	1.51	1.51	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	1.27	0.26	0.45	0.58	0.63	1.01	1.27	0.26	0.45
Supervision and Other Employer Time	0.92	0.92	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

			FI							
Base Model Assumptions for 'Typical' Week; PT Employees	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Direct services	21.38	20.18	19.90	19.76	19.62	19.21	18.93	20.31	20.11	19.97
Travel Time Between Individuals	-	0.41	0.41	0.41	0.83	0.83	0.83	0.41	0.41	0.41
IPP/IEP Attendance		0.71	0.71	0.71	0.05	0.05	0.05	0.71	0.71	0.71
Program Set-Up/ Clean-Up	_	-	-	_	-	-	_	-	-	_
Networking/ General Development Activities	_	_	_	_	_	_	_	_	_	_
Recordkeeping and Reporting	0.62	0.41	0.69	0.83	0.55	0.96	1.24	0.28	0.48	0.62
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	_	_	-
Collateral Contacts (not billable)	-	-	-	-	-	_	-	_	_	_
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.15	18.50	18.25	18.12	18.00	17.62	17.36	18.62	18.44	18.31
Travel Time Between Individuals	-	0.38	0.38	0.38	0.76	0.76	0.76	0.38	0.38	0.38
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.38	0.63	0.76	0.50	0.88	1.14	0.26	0.44	0.57
Supervision and Other Employer Time	-	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	·									
	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions for 'Typical' Week; PT Employees	21.72	21.52	21.29	10.20	10.00	19 (1	10.95	21.00	21.00	21.00
Direct services	21.72	21.52	21.38	19.30	18.89	18.61	19.85	21.00	21.00	21.00
Travel Time Between Individuals	-	-	-	1.65	1.65	1.65	1.65	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
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

## **Appendix D: Productivity Assumptions**

Residential Facility for Persons with Special Health Care Needs
Supplemental Residential Prog. Supp.
Day Services, Center/Facility, 1:10
Day Services, Center/Facility, 1:9
Day Services, Center/Facility, 1:8
Day Services, Center/Facility, 1:7
Day Services, Center/Facility, 1:6
Day Services, Center/Facility, 1:5
Day Services, Center/Facility, 1:4
Day Services, Center/Facility, 1:3

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

# **Appendix D: Productivity Assumptions**

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

# **Appendix D: Productivity Assumptions**

<ul> <li>Medical Day Services, Center/Facility,</li> <li>Behavioral Day Services, Community,</li> <li>Behavioral Day Services, Community, 1:3</li> <li>Medical Day Services, Community, 1:2</li> <li>m-home/Mobile Day Program, 1:2</li> <li>n-home/Mobile Day Program, 1:2</li> </ul>
<ul> <li>3ehavioral Day Services, Community,</li> <li>3ehavioral Day Services, Community, 1:3</li> <li>Medical Day Services, Community, 1:2</li> <li>n-home/Mobile Day Program, 1:3</li> <li>n-home/Mobile Day Program, 1:2</li> </ul>
<ul> <li>3ehavioral Day Services, Community,</li> <li>.2</li> <li>Medical Day Services, Community, 1:3</li> <li>Medical Day Services, Community, 1:2</li> <li>n-home/Mobile Day Program, 1:3</li> <li>n-home/Mobile Day Program, 1:2</li> </ul>
Medical Day Services, Community, 1:3 Medical Day Services, Community, 1:2 n-home/Mobile Day Program, 1:3 n-home/Mobile Day Program, 1:2
Medical Day Services, Community, 1:2 n-home/Mobile Day Program, 1:3 n-home/Mobile Day Program, 1:2
n-home/Mobile Day Program, 1:3 n-home/Mobile Day Program, 1:2
n-home/Mobile Day Program, 1:2
n-home/Mobile Day Program, 1:1
articipant-Directed Community-Based Fraining, 1:3
articipant-Directed Community-Based Fraining, 1:2

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

# **Appendix D: Productivity Assumptions**

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

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

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

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

# **Appendix D: Productivity Assumptions**

Work Activity Program, 1:20-24
Work Activity Program, 1:15-19
Work Activity Program, 1:10-14
Work Activity Program
Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1
Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2
Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3
Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1
Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2
Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3

Duse model Assumptions for Typical Week, 11 Employees										
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	-	-	-	-	-	-	-	-	-	-
Testates							0.40	0.40	0.40	0.40
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	0.67 1.15	0.67 1.15	0.67 1.15	0.67 1.15	0.48 1.15	0.48 1.15	0.48	0.48	0.48	1.15

Raa Madal Agungians for 'Turica'' Wash DT Frankruss	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	16.82	16.14	15.86	18.33	17.64	17.09	14.21	13.52	13.24	15.71
Travel Time Between Individuals	10.82	10.14	15.00	10.55	17.04	-	3.03	3.03	3.03	3.03
IPP/IEP Attendance	_	-	-	-	-	-	5.05	5.05	5.05	5.05
						_	_			
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-			-	-	-
Recordkeeping and Reporting	- 2.48	- 3.16	- 3.44	- 1.79	- 2.48	- 3.03	- 2.06	- 2.75	- 3.03	- 1.38
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)		0.50	0.50				0.50	0.50		0.50
	0.55	1.65	1.65	0.55 0.83	0.55 0.83	0.55		1.65	0.55	0.33
Collateral Contacts (not billable) Interdisciplinary team case reviews/planning	1.65	1.05	1.05	0.85		0.83	1.65	1.05	1.65	0.85
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	22.00	- 22.00	- 22.00	22.00	22.00	- 22.00	22.00	22.00	- 22.00	- 22.00
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	15.57	14.94	14.69	16.97	16.33	15.83	13.16	12.52	12.27	14.55
Travel Time Between Individuals	-	-	-	-	-	-	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.30	2.93	3.18	1.66	2.30	2.80	1.91	2.55	2.80	1.28
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	0.77	0.77	0.77	1.53	1.53	1.53	0.77
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	·					·	_			
Rass Madal Assumations for "Turical" Wash DT Fundauss	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	15.03	14.48	14.21	13.52	13.24	15.71	15.03	14.48	15.71	15.03
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05
Program Set-Up/ Clean-Up	_	-	-	-	-	-		-	-	
Networking/ General Development Activities	_	-	_	-	-	-	-	-		-
Recordkeeping and Reporting	2.06	- 2.61	2.06	- 2.75	3.03	- 1.38	2.06	2.61	1.38	2.06
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.50	0.50	0.50	0.50	0.50	0.55	0.50	0.50	0.50	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	0.85	0.85	1.05	1.05	1.05	0.05	0.05	0.85	0.85	0.85
Travel Time without Individuals		_	_	-	-	_	_	_	_	_
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO	i									
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	14.49	15.04	14.36	13.81	14.21	13.52	13.24	14.06	12.20	12.83
	14.48	15.04							13.38	
Travel Time Between Individuals IPP/IEP Attendance	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	- 2.61	- 1.38	- 2.06	- 2.61	- 2.06	- 2.75	3.03	- 1.38	2.06	2.61
Supervision and Other Employer Time	0.50	2.00	2.00	2.01	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.50	0.55	0.55	0.55	0.55	0.50	0.50	0.50	0.50	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	0.05	-	_	_	1.05	-	-	0.83	0.83	0.83
Travel Time without Individuals	_	-	_	-	-	_	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
Base Model Assumptions Adjusted for Training and PTO Direct services	12.41	12 50	12.09	12.48	13.16	12.52	12.27	12.02	12.20	11.00
Travel Time Between Individuals	13.41 2.80	13.59 2.74	12.98	2.74	2.80	12.52 2.80	12.27 2.80	13.02 2.80	12.39 2.80	11.88
IPP/IEP Attendance	2.80	2.74	2.74	2./4	2.80	2.80	2.80	2.80	2.80	2.80
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)	0.40	0.50	0.50	0.50	0.40	0.40	0.40	0.40	0.40	0.40
Collateral contacts (not billable)	0.77	-	-	-	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning		-	_	-	-	1.55	-	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
1000	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

Appendix D: Productivity Assumptions											
	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	15.01	14.52	12.00	1(72	16.20	16.11	12.20	12 (0	10.41	12.20	
Direct services	15.21	14.53	13.98	16.73	16.39	16.11	13.38	12.69	12.41	13.38	
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	
IPP/IEP Attendance											
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-	
Recordkeeping and Reporting	1.38	2.06	2.61	0.69	1.03	1.31	2.06	2.75	3.03	2.06	
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	0.50	0.50	0.50	0.50	
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	
Collateral Contacts (not billable)	-	-	-	-	-	-	1.65	1.65	1.65	1.65	
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	-	-	-	0.83	0.83	0.83	0.83	
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-	
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	
Annual Hours for Training and PTO											
Training	35.00	35.00	35.00	35.00	35.00	35.00	25.00	25.00	25.00	25.00	
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	
Base Model Assumptions Adjusted for Training and PTO											
Direct services	13.95	13.33	12.83	15.35	15.04	14.78	12.39	11.75	11.50	12.39	
Travel Time Between Individuals	2.78	2.78	2.78	2.78	2.78	2.78	2.80	2.80	2.80	2.80	
IPP/IEP Attendance											
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-	
Recordkeeping and Reporting	1.27	1.89	2.39	0.63	0.94	1.20	1.91	2.55	2.80	1.91	
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	0.46	0.46	0.46	0.46	
Missed Appointments (not redirected to other tasks)	0.50	0.50	0.50	0.50	0.50	0.50	0.51	0.51	0.51	0.51	
Collateral contacts (not billable)	-	-	-	-	-	-	1.53	1.53	1.53	1.53	
Interdisciplinary team case reviews/planning	0.76	0.76	0.76	-	-	-	0.77	0.77	0.77	0.77	
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-	
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	

# **Appendix D: Productivity Assumptions**

ufant Development Program,
I/O1/SLP Assistant, Home and
ommunity-Based, 1:2
ıfant Development Program,
T/OT/SLP Assistant, Home and
ommunity-Based, 1:3
ıfant Development Program,
udiologist, Home and Community-
ased, 1:1
ıfant Development Program,
udiologist, Home and Community-
ased, 1:2
tfant Development Program,
udiologist, Home and Community-
ased, 1:3
fant Development Program, Family
herapist, Home and Community-
ased, 1:1
ıfant Development Program, Family
herapist, Home and Community-
ased, 1:2
ıfant Development Program, Family
herapist, Home and Community-
ased, 1:3
ıfant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:1
ıfant Development Program,
egistered Nurse, Home and
ommunity-Based, 1:2

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

Total

22.00

22.00

22.00

22.00

22.00

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22.00

22.00

22.00

	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employee	-	10.00	10 (0	10.11	10.00	10 (0	10.11	10.00	10 (0	10.11
Direct services	12.41	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.03	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	11.50	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.80	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

# **Appendix D: Productivity Assumptions**

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

	Infan Psych Basee	Infan Psycł Base	Infan Psycł Base	Infan Inter Base							
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	-	-	-	-	-	-	-	
IPP/IEP Attendance											
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.69	0.69	0.69	0.69	
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-	
Recordkeeping and Reporting	2.06	2.75	3.03	1.38	2.06	2.61	1.38	2.06	2.61	0.69	
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.28	0.28	0.28	0.28	0.28	0.28	0.28	
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	-	-	-	-	
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	-	
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-	
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	
Annual Hours for Training and PTO											
Training	25.00	25.00	25.00	25.00	25.00	25.00	35.00	35.00	35.00	35.00	
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	
Base Model Assumptions Adjusted for Training and PTO											
Direct services	12.39	11.75	11.50	16.07	15.44	14.93	16.34	15.72	15.22	17.74	
Travel Time Between Individuals	2.80	2.80	2.80	-	-	-	-	-	-	-	
IPP/IEP Attendance											
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.63	0.63	0.63	0.63	
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-	
Recordkeeping and Reporting	1.91	2.55	2.80	1.28	1.91	2.42	1.27	1.89	2.39	0.63	
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.92	0.92	0.92	0.92	
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.26	0.26	0.26	0.26	0.26	0.26	0.26	
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	-	-	-	-	
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.76	0.76	0.76	-	
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-	
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67	
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	

Total

22.00

22.00

22.00

22.00

22.00

22.00

22.00

22.00

22.00

22.00

	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility Based, 1:3	Infant Development Program, Audiologist, Center/Facility Based, 1:1	Infant Development Program, Audiologist, Center/Facility Based, 1:2
Base Model Assumptions for 'Typical' Week; PT Employ	ees 19.00	18.72	15.99	15 21	15.03	15.00	15.31	15.03	15.99	15.31
Direct services	19.00	18.72	13.99	15.31	13.03	15.99	15.51	15.05	13.99	13.31
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.00	0.00								
Program Set-Up/ Clean-Up	0.69	0.69	-	-	-	-	-	-	-	-
Networking/ General Development Activities	- 1.02	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.03	1.31	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.28	0.28	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	-	-	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	17.43	17.17	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.94	1.20	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93
Supervision and Other Employer Time	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.26	0.26	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
		1.1.5	1.1.5	1.10	1.15	1 1 5	1.15	1 1 5	1.15	1.15
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15

	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees	15.02	15.00	15.21	15.02	15.00	15.21	15.02	15.00	15.21	15.02
Direct services	15.03	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	- 2.48	- 3.16	- 3.44	- 2.48	-	-	-	-	- 3.44
Recordkeeping and Reporting Supervision and Other Employer Time	3.44 0.50	0.50	0.50	0.50	0.50	3.16 0.50	3.44 0.50	2.48 0.50	3.16 0.50	0.50
		0.50	0.50	0.50		0.50			0.50	0.50
Missed Appointments (not redirected to other tasks) Collateral Contacts (not billable)	0.55	1.65		1.65	0.55		0.55	0.55	1.65	1.65
			1.65	0.83	1.65 0.83	1.65	1.65			0.83
Interdisciplinary team case reviews/planning Travel Time without Individuals	0.83	0.83	0.83			0.83	0.83	0.83	0.83	0.85
	-	-	-	-	-	-	-	-	-	-
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	r									
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	13.92	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.18	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93	3.18
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	r								
Base Model Assumptions for 'Typical' Week; PT Employees	Infant Development Program, Registered Dictician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
Direct services	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	-	-		-	-	-	-	-	-
IPP/IEP Attendance	_								
Program Set-Up/ Clean-Up	-	-	-	-	-	-	_	_	-
Networking/ General Development Activities	_		_	_		_		_	-
Recordkeeping and Reporting	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16	3.44
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO								I	
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00	00.00
Base Model Assumptions Adjusted for Training and PTO	14.90	1417	12.02	14.90	14.17	12.02	14.90	14.17	12.02
Direct services	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92
Travel Time Between Individuals IPP/IEP Attendance	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.30	- 2.93	- 3.18	- 2.30	- 2.93	- 3.18	- 2.30	- 2.93	- 3.18
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Supervision and Other Employer Time	0.40	0.40	0.40	0.40			0.46	0.46	0.46
		0.51	0.51	0.51	0.51				
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51			
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	0.51 1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	0.51	1.53 0.77	1.53 0.77	1.53 0.77	1.53 0.77	1.53 0.77		1.53 0.77	1.53 0.77
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	0.51 1.53 0.77 -	1.53 0.77 -	1.53 0.77 -	1.53 0.77 -	1.53 0.77 -	1.53 0.77 -	1.53 0.77 -	1.53 0.77 -	1.53 0.77 -
Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	0.51 1.53	1.53 0.77	1.53 0.77	1.53 0.77	1.53 0.77	1.53 0.77	1.53	1.53 0.77	1.53 0.77

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

	Personal Assistance, 1:1	Personal Assistance, 1:2	Personal Assistance, 1:3	Participant-Directed Personal Assistance, 1:1	Participant-Directed Personal Assistance, 1:2	Participant-Directed Personal Assistance, 1:3	Parent Coordinated Personal Assistance, 1:1	Parent Coordinated Personal Assistance, 1:2	Parent Coordinated Personal Assistance, 1:3	Independent Living Program, 1:1
Category B Assumptions Adjusted for Training and PTO										
Direct services	28.80	28.41	28.22	31.05	30.75	30.56	31.05	30.75	30.56	26.58
Travel Time Between Individuals	0.61	0.61	0.61	-	-	-	-	-	-	2.44
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.97
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	28.68	28.29	28.11	31.05	30.75	30.56	31.05	30.75	30.56	26.16
Travel Time Between Individuals	0.73	0.73	0.73	-	-	-	-	-	-	2.90
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.15	0.39	0.69	0.88	0.39	0.69	0.88	0.95
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.88
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

Base Model Assumptions Adjusted for Taxining and DTO	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions Adjusted for Training and PTO Direct services	26.13	25.73	31.05	30.75	30.56	27.60	27.03	26.63	31.05	30.75
Travel Time Between Individuals	20.13	23.73	51.05	- 50.75	- 50.50	27.60	27.03	20.03	- 51.05	30.75
IPP/IEP Attendance	2.52	2.32	-	-	-	2.32	2.32	2.32	-	-
Program Set-Up/ Clean-Up	-	-	-		-	-	_	-		-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.54	1.94	0.39	0.69	0.88	0.97	1.54	1.94	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	_	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	26.34	25.93	31.05	30.75	30.56	27.82	27.25	26.84	31.05	30.75
Travel Time Between Individuals	2.09	2.09	-	-	-	2.09	2.09	2.09	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.96	0.39	0.69	0.88	0.98	1.55	1.96	0.39	0.69
Supervision and Other Employer Time	0.91	0.91	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Category B Assumptions Adjusted for Training and PTO Direct services	26.02	25.62	31.05	30.75	30.56	27.48	26.92	26.52	31.05	30.75
Travel Time Between Individuals		2.44	51.05	30.75	30.30			20.32	51.05	30.75
IPP/IEP Attendance	2.44	2.44	-	-	-	2.44	2.44	2.44	-	-
Program Set-Up/ Clean-Up		_	-			-		_		
Networking/ General Development Activities	-		-	-	-		-		-	-
Recordkeeping and Reporting	- 1.53	- 1.93	0.39	- 0.69	- 0.88	- 0.97	- 1.53	- 1.93	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	0.39	0.09	-	0.97	1.55	-	0.39	0.09
Missed Appointments (not redirected to other tasks)	0.90	- 0.90	_	_	_	_	_	_	_	
Collateral contacts (not billable)	-	_	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	_	_	_	_	_	_	-	_	_	_
Travel Time without Individuals		_	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
	54.00	04.00	54.00	54.00	54.00	54.00	04.00	04.00	54.00	54.00
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	51.05	30.75	-	27.04	2.90	20.09	51.05	30.75
IPP/IEP Attendance	2.90	2.90	-	-	-	2.90	2.90	2.90	-	-
Program Set-Up/ Clean-Up	_	_	-	_	-	-	_	-	_	_
Networking/ General Development Activities		_	_	_	_	_		_	_	_
Recordkeeping and Reporting	1.51	1.90	0.39	0.69	0.88	0.95	1.51	1.90	0.39	0.69
Supervision and Other Employer Time	0.88	0.88		-	-	-		-	-	-
Missed Appointments (not redirected to other tasks)	-	-	_	_	-	-	-	-	-	_
Collateral contacts (not billable)	-	-	_	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
	5.04	5.01	J.07	5.04	5.01	5.01	5.01	5.01		

	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	20.56	20.50	20.10	20.00	20.06	07.40	07.00		20.72	00.55
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	-	-	-	-	-	-	-	-	-	-
Record keeping 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
	5.0.									

		-							-	
Catagory B. Assumptions Adjusted for Taxining and DTO	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Category B Assumptions Adjusted for Training and PTO	20.56	20.55	20.16	20.06	20.00	07.40	27.02	20.00	20.70	20.52
Direct services	30.56	30.55	30.16	29.96	28.00	27.42	27.03	28.99	28.70	28.52
Travel Time Between Individuals	-	0.61	0.61	0.61	1.22	1.22	1.22	0.61	0.61	0.61
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	- 0.88	- 0.58	- 0.97	- 1.17	- 0.77	-	- 1.74	- 0.39	-	- 0.86
Recordkeeping and Reporting						1.35			0.68	
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	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	-	-	-	-	-	-	-	-	-	-
	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

	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Base Model Assumptions Adjusted for Training and PTO	r									
Direct services	31.05	30.75	30.56	27.35	26.77	26.38	28.73	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.32	2.32	2.32	2.37	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.77	1.35	1.74	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Category A Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	27.57	26.99	26.60	28.97	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.09	2.09	2.09	2.13	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.78	1.36	1.75	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
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	ed Respite, 1:1	ed Respite, 1:2	ed Respite, 1:3	1	2	3		g. Supp Other Svcs	y - Staff Operated	Residential Facility - Owner Operated
	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.	Residential Facility	Residential Facili
Category B Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	27.23	26.66	26.27	28.61	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.44	2.44	2.44	2.49	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.77	1.34	1.73	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Category C Assumptions Adjusted for Training and PTO										
Direct services	31.05	30.75	30.56	26.80	26.23	25.85	28.15	29.99	31.74	31.74
Travel Time Between Individuals	-	-	-	2.90	2.90	2.90	2.96	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.39	0.69	0.88	0.75	1.32	1.70	-	-	-	-
Supervision and Other Employer Time	-	-	-	0.44	0.44	0.44	0.45	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35

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Direct services         29,71         29,99         26,70         27,80         27,88         27,86         27,86         28,05           Tavel Time Between Individuals         .		Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Services,	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Travel Time Between Individuals											
IPP/TEPAttendanceIm </td <td>Direct services</td> <td>29.71</td> <td>29.99</td> <td>26.70</td> <td>26.90</td> <td>27.08</td> <td>27.28</td> <td>27.48</td> <td>27.67</td> <td>27.86</td> <td>28.05</td>	Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Program Set-Up/ Clean-Up0.97 <t< td=""><td>Travel Time Between Individuals</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities <th< td=""><td>IPP/IEP Attendance</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	IPP/IEP Attendance										
Recordkeeping and Reporting2.322.121.941.741.541.351.160.97Supervision and Other Employer Time0.890.90	Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Supervision and Other Employer Time         0.89         0.90	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Collateral contacts (not billable)<	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
Interdisciplinary team case reviews/planning<	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals <th< 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></th<>	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Training0.960.67 <t< td=""><td>Interdisciplinary team case reviews/planning</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off $3.04$ <	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total34.6036.7 </td <td>Training</td> <td>0.96</td> <td>0.67</td> <td>0.67</td> <td>0.67</td> <td>0.67</td> <td>0.67</td> <td>0.67</td> <td>0.67</td> <td>0.67</td> <td>0.67</td>	Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
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         -	Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Direct services         29.71         29.99         26.70         26.90         27.08         27.28         27.48         27.67         27.86         28.05           Travel Time Between Individuals         -	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
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         -	Category A Assumptions Adjusted for Training and PTO										
IPP/IEP AttendanceImage: series of the series o		29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Program Set-Up/ Clean-UpImage: Constraint of the system of th	Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities         -	IPP/IEP Attendance										
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	Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Supervision and Other Employer Time         0.89         0.90	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)		-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Collateral contacts (not billable)       -	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
Interdisciplinary team case reviews/planning         - <td>Missed Appointments (not redirected to other tasks)</td> <td>-</td>	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals       -	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Training0.960.67 <t< td=""><td>Interdisciplinary team case reviews/planning</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off         3.04		-	-	-	-	-	-	-	-	-	-
Paid time off         3.04	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

	-									
	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
Category B Assumptions Adjusted for Training and PTO	00.71	20.00	0(70	26.00	07.00	07.00	07.40	07.67	07.04	20.05
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance			0.07	0.07	0.07	0.07	0.07	0.07	0.07	0.07
Program Set-Up/ Clean-Up	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	2.32	2.12	1.94	1.74	1.54	1.35	1.16	0.97
Supervision and Other Employer Time	0.89	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	29.71	29.99	26.70	26.90	27.08	27.28	27.48	27.67	27.86	28.05
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up						0.07	0.07	0.97	0.97	0.97
	-	-	0.97	0.97	0.97	0.97	0.97	0.97	0.77	
Networking/ General Development Activities	-	-	0.97 -	0.97 -	0.97 -	-	-	-	-	-
	-		0.97 - 2.32	0.97 - 2.12	0.97 - 1.94	0.97 - 1.74	- 1.54			- 0.97
Networking/ General Development Activities	- - - 0.89	- - - 0.90	-	-	-	-	-	-	-	- 0.97 0.90
Networking/ General Development Activities Recordkeeping and Reporting	-	-	- 2.32	- 2.12	- 1.94	- 1.74	- 1.54	- 1.35	- 1.16	
Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	-	- - 0.90	- 2.32	- 2.12	- 1.94	- 1.74	- 1.54	- 1.35	- 1.16	
Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	- - 0.89 -	- - 0.90 -	- 2.32 0.90 -	- 2.12 0.90 -	- 1.94 0.90 -	- 1.74 0.90 -	- 1.54 0.90 -	- 1.35 0.90 -	- 1.16 0.90 -	0.90 -
Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	- - 0.89 - -	- - 0.90 -	- 2.32 0.90 - -	- 2.12 0.90 - -	- 1.94 0.90 - -	- 1.74 0.90 - -	- 1.54 0.90 - -	- 1.35 0.90 -	- 1.16 0.90 - -	0.90 -
Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	- 0.89 - - -	- - 0.90 - - -	- 2.32 0.90 - -	- 2.12 0.90 - - -	- 1.94 0.90 - - -	- 1.74 0.90 - - -	- 1.54 0.90 - - -	- 1.35 0.90 - - -	- 1.16 0.90 - - -	0.90 - -
Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	- - 0.89 - - - -	- 0.90 - - -	- 2.32 0.90 - - -	- 2.12 0.90 - - - -	- 1.94 0.90 - - - -	- 1.74 0.90 - - - -	- 1.54 0.90 - - - -	- 1.35 0.90 - - - -	- 1.16 0.90 - - - -	0.90 - - -

	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										
in the transmission										
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
	0.97	0.97 -	0.97 -	0.97	0.97 -	0.97 -	0.97 -	0.96	0.96	0.96 -
Program Set-Up/ Clean-Up	0.97 - 0.77	0.97 - 0.97								
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up 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
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	- 0.77	- 0.97	- 0.97	- 0.77	- 0.97	- 0.97	- 0.77	- 0.96	- 0.77	- 0.96
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	- 0.77	- 0.97 0.90 -	- 0.97 0.90 -	- 0.77	- 0.97 0.90 -	- 0.97 0.90 -	- 0.77	- 0.96 1.78 -	- 0.77 1.78 -	- 0.96 1.78 -
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	- 0.77 0.90 - -	- 0.97 0.90 - -	- 0.97 0.90 - -	- 0.77 0.90 - -	- 0.97 0.90 -	- 0.97 0.90 - -	- 0.77 0.90 - -	- 0.96 1.78 - -	- 0.77 1.78 - -	- 0.96 1.78 - -
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	- 0.77 0.90 - -	- 0.97 0.90 - - -	- 0.97 0.90 - - -	- 0.77 0.90 - -	- 0.97 0.90 - - -	- 0.97 0.90 - - -	- 0.77 0.90 - - -	- 0.96 1.78 - -	- 0.77 1.78 - -	- 0.96 1.78 - - -
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	- 0.77 0.90 - - - -	- 0.97 0.90 - - - -	- 0.97 0.90 - - - -	- 0.77 0.90 - - - -	- 0.97 0.90 - - -	- 0.97 0.90 - - - -	- 0.77 0.90 - - - -	- 0.96 1.78 - - - -	- 0.77 1.78 - - - -	- 0.96 1.78 - - - -

Category B Assumptions Adjusted for Training and PTO	Day Services, Center/Facility, 1:2	Day Services, Community, 1:4	Day Services, Community, 1:3	Day Services, Community, 1:2	Day Services, Community Only, 1:4	Day Services, Community Only, 1:3	Day Services, Community Only, 1:2	Behavioral Day Services, Center/Facility, 1:3	Behavioral Day Services, Center/Facility, 1:2	Medical Day Services, Center/Facility, 1:3
Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	20.25	28.05	28.05	20.23	- 20.05	20.05	20.23	20.90	27.09	-
IPP/IEP Attendance		-	-	_	_	-	-	_	-	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78	1.78
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78	1.78
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Base Model Assumptions Adjusted for Training and PTO Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	27.09	20.90	27.09	20.90	27.09	29.02	29.22	28.43	50.45	30.03
	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.06	0.06	0.96	0.06	0.06			0.00		
Program Set-Up/ Clean-Up Networking/ General Development Activities	0.96	0.96		0.96	0.96	-	-	0.00	-	-
Recordkeeping and Reporting	- 0.77	- 0.96	- 0.77	- 0.96	- 0.77	- 0.97	- 0.77	- 0.77	- 0.99	- 0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.97	0.90	0.77		0.79
Missed Appointments (not redirected to other tasks)		1.70		1.70			0.90	0.90	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-		-	-
	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

Colorado D. Accuracione Adiustad for Tanining and DTO	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	27.00	26.00	27.00	26.00	27.00	20.02	20.22	20.45	20.45	20.65
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.07	0.07	0.07	0.07	0.07			0.00		
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Base Model Assumptions Adjusted for Training and PTO							A 0 / -			
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	0.00									
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 34.60	3.04 <b>34.60</b>	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	1 34.00	1.34.00	34.60	34.60	34.60	34.60	34.60	34.60	34.60
			0							
Category A Assumptions Adjusted for Training and PTO					20.00			<b>a</b> 0 ( <b>7</b>		
Direct services	30.65	29.99	26.40	29.99	28.60	28.27	28.47	28.67	28.86	29.05
Direct services Travel Time Between Individuals					28.60	28.27	28.47	28.67	28.86	29.05
Direct services Travel Time Between Individuals IPP/IEP Attendance	30.65	29.99	- 26.40	29.99	-	-	-	-	-	-
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up					28.60	28.27	-	28.67	28.86	29.05
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	30.65 - 0.00 -	29.99	- 26.40	29.99	-	-	-	-	-	-
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	30.65	29.99 - - -	26.40 - - -	29.99 - - - -	-	- - - 1.94	- - - 1.74	- - - 1.54	- - 1.35	- - 1.16
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	30.65 - 0.00 -	29.99	- 26.40	29.99	-	-	-	-	-	-
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	30.65 - 0.00 - 0.79 - -	29.99 - - - 0.90 -	26.40 - - - 0.90 -	29.99 - - - 0.90 -	- - - 0.90 -	- - 1.94 0.68 -	- - 1.74 0.68 -	- - 1.54 0.68 -	- - 1.35 0.68 -	- - 1.16 0.68 -
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	30.65 - 0.00 -	29.99 - - - - 0.90 - -	26.40 - - -	29.99 - - - -	- - - 0.90 - -	- - 1.94 0.68 - -	- - - 1.74	- - 1.54 0.68 - -	- - 1.35 0.68 - -	- - 1.16
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	30.65 - 0.00 - 0.79 - - - - -	29.99 - - - - 0.90 - - - -	26.40 - - - - 0.90 - - - -	29.99 - - - - 0.90 - - - -	- - 0.90 - - -	- - 1.94 0.68 - - -	- - 1.74 0.68 - - -	- - 1.54 0.68 - -	- - 1.35 0.68 - -	- - 1.16 0.68 - -
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	30.65 - 0.00 - 0.79 - - - - - - -	29.99 - - - - 0.90 - - - - -	26.40 - - - 0.90 - - - 3.59	29.99 - - - - 0.90 - - - - -	- - 0.90 - - 1.39	- - 1.94 0.68 - - - -	- - 1.74 0.68 - - - -	- - 1.54 0.68 - - -	- - 1.35 0.68 - - -	- - 1.16 0.68 - - - -
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	30.65 - 0.00 - 0.79 - - - - -	29.99 - - - - 0.90 - - - -	26.40 - - - - 0.90 - - - -	29.99 - - - - 0.90 - - - -	- - 0.90 - - -	- - 1.94 0.68 - - -	- - 1.74 0.68 - - -	- - 1.54 0.68 - -	- - 1.35 0.68 - -	- - 1.16 0.68 - -

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Catagom B Assumptions Adjusted for Turining and BTO	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group, 1:8	Supported Employment-Group, 1:7	Supported Employment-Group, 1:6	Supported Employment-Group, 1:5	Supported Employment-Group, 1:4
Category B Assumptions Adjusted for Training and PTO Direct services	30.65	29.99	25.80	29.99	28.37	28.27	28.47	28.67	28.86	29.05
Travel Time Between Individuals	30.03	29.99	23.80	29.99	20.37	20.27	20.47	28.07	20.00	29.03
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.00	_	-	_	_	-	-	_	-	-
Networking/ General Development Activities	0.00	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.79	_	_	_	-	- 1.94	- 1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)		0.90	-	0.90	0.90	0.00	0.00	0.00	0.00	0.00
Collateral contacts (not billable)	_	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning			_			-	_	_	_	
Travel Time without Individuals		_	4.19	-	1.62	_	-	-	-	_
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
	04.00	04.00	54.00	54.00	24.00	24.00	54.00	04.00	54.00	54.00
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	30.03	29.99	23.00	29.99	28.00	20.27	20.47	28.07	20.00	29.03
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.00	-	-	_	_	-	_	-	-	-
Networking/ General Development Activities	-	_	-	-	-	_	_	_	_	_
Record keeping and Reporting	0.79	_	-	-	-	1.94	1.74	1.54	1.35	1.16
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.68	0.68	0.68	0.68	0.68
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	_	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	4.99	-	1.93	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
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	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Base Model Assumptions Adjusted for Training and PTO		00.11	20.57	20.55	20.15	24.04	2627	07.00	27.20	27.10
Direct services	29.24	29.44	30.65	30.65	30.45	24.81	26.35	27.08	27.28	27.48
Travel Time Between Individuals	-	-	-	-	-	1.54	2.32	-	-	-
IPP/IEP Attendance								0.07	0.07	0.07
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	3.86	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.79	0.79	0.99	-	0.77	1.94	1.74	1.54
Supervision and Other Employer Time	0.68	0.68	-	-	-	0.68	0.68	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.77	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	29.24	29.44	30.65	30.65	30.45	24.94	26.55	27.08	27.28	27.48
Travel Time Between Individuals	-	-	-	-	-	1.39	2.09	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	3.88	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.79	0.79	0.99	-	0.78	1.94	1.74	1.54
Supervision and Other Employer Time	0.68	0.68	-	-	-	0.68	0.69	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	0.78	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

	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										
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	0.0-	0.07	0.07						
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.34	4.46	4.91	1.95	2.91	3.69
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	-	-	-	-	2.68	2.68	2.68	1.17	1.17	1.17
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.67	27.86	28.05	28.25	23.78	22.64	22.18	22.81	21.83	21.04
Travel Time Between Individuals	- 1	-	-	-	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
-		1				1		-	1	
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04

	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		E.	F	E.						
Direct services	27.67	27.86	28.05	28.25	23.21	22.10	21.65	22.28	21.32	20.55
Travel Time Between Individuals	-	-	-	-	5.16	5.16	5.16	4.49	4.49	4.49
IPP/IEP Attendance										
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

			11							
	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions Adjusted for Training and PTO										
Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.40	22.28	21.83	25.85
Travel Time Between Individuals	-	-	-	-	-	-	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.34	4.46	4.91	2.23
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.68	2.68	2.68	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.78	22.64	22.18	26.26
Travel Time Between Individuals	-	-	-	-	-	-	4.42	4.42	4.42	4.42
IDD/IED Attendence										
IPP/IEP Attendance							=			
	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
	4.01	- - 5.13	- - 5.57	- - 2.53	- - 3.50	- - 4.28	3.39	- - 4.53	- - 4.99	- - 2.27
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	- - 5.13 0.45	-	-	-	-	-	- - 4.53 0.46	-	- - 2.27 0.46
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	- 4.01		- 5.57	- 2.53	- 3.50	- 4.28	- - 3.39		- 4.99	
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	- 4.01 0.45	0.45	- 5.57 0.45	- 2.53 0.45	- 3.50 0.45	- 4.28 0.45	- - 3.39 0.46	0.46	- 4.99 0.46	0.46
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	- 4.01 0.45 0.89	0.45 0.89	- 5.57 0.45 0.89	- 2.53 0.45 0.78	- 3.50 0.45 0.78	- 4.28 0.45 0.78	- 3.39 0.46 0.90	0.46 0.90	- 4.99 0.46 0.90	0.46 0.90
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	- 4.01 0.45 0.89 2.68	0.45 0.89 2.68	- 5.57 0.45 0.89	- 2.53 0.45 0.78 1.17	- 3.50 0.45 0.78 1.17	- 4.28 0.45 0.78 1.17	- 3.39 0.46 0.90 2.72	0.46 0.90 2.72	- 4.99 0.46 0.90 2.72	0.46 0.90
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	- 4.01 0.45 0.89 2.68 -	0.45 0.89 2.68 -	- 5.57 0.45 0.89 2.68 -	- 2.53 0.45 0.78 1.17 -	- 3.50 0.45 0.78 1.17 -	- 4.28 0.45 0.78 1.17 -	- 3.39 0.46 0.90 2.72 -	0.46 0.90 2.72 -	- 4.99 0.46 0.90 2.72 -	0.46 0.90 1.36 -
Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	- 4.01 0.45 0.89 2.68 - -	0.45 0.89 2.68 - -	- 5.57 0.45 0.89 2.68 - -	- 2.53 0.45 0.78 1.17 -	- 3.50 0.45 0.78 1.17 -	- 4.28 0.45 0.78 1.17 - -	- 3.39 0.46 0.90 2.72 -	0.46 0.90 2.72 - -	- 4.99 0.46 0.90 2.72 - -	0.46 0.90 1.36 - -

IterIt							-	_			
Direct services         27.64         26.52         26.08         26.15         25.18         24.40         23.21         22.10         21.65         25.64           Travel Time Between Individuals         -         -         -         -         -         -         -         5.16         <		Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Travel Time Between Individuals         . <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>											
IPP/IEP AttendanceImage: state stat	Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.21	22.10	21.65	25.64
Program Set-Up/Clean-Up         ·<         ·         ·<         ·<         ·<         ·<         ·<         ·<         ·<         ·<         ·<         ·<         ·<         ·<         ·<         ·<         ·<	Travel Time Between Individuals	-	-	-	-	-	-	5.16	5.16	5.16	5.16
Networking/ General Development Activities         -	IPP/IEP Attendance										
Recordkeeping and Reporting         4.01         5.13         5.57         2.53         3.50         4.28         3.31         4.42         4.87         2.21           Supervision and Other Employer Time         0.45         0.48         0.88         0.78	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time         0.45	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)         0.89         0.89         0.89         0.78         0.78         0.78         0.88         0.88         0.88           Collateral contacts (not billable)         2.68         2.68         2.68         1.17         1.17         1.17         2.66         2.66         1.33           Interdisciplinary team case reviews/planning         -	Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.31	4.42	4.87	2.21
Collateral contacts (not billable)       2.68       2.68       2.68       1.17       1.17       1.17       2.66       2.66       1.33         Interdisciplinary team case reviews/planning       -	Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Interdisciplinary team case reviews/planningTraining0.48<	Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.88	0.88	0.88	0.88
Travel Time without Individuals $   -$ <	Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.66	2.66	2.66	1.33
Training0.480.480.480.480.480.480.480.480.480.480.480.480.480.480.48Paid time off3.853.853.853.853.853.043.043.043.043.853.853.853.853.85Total40.0040.0040.0040.0034.0034.6034.6034.6040.0040.0040.0040.00Category C Assumptions Adjusted for Training and PTODirect services27.6426.5226.0826.1525.1824.4022.4721.4020.9724.82Travel Time Between Individuals6.146.146.146.14IP/IEP AttendanceNetworking/ General Development Activities </td <td>Interdisciplinary team case reviews/planning</td> <td>-</td>	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off       3.85       3.85       3.85       3.04       3.04       3.04       3.04       3.85       3.85       3.85         Total       40.00       40.00       40.00       34.60       34.60       34.60       34.60       40.01       40.10       40.	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total40.0040.0040.0034.6034.6034.6040.0040.0040.0040.00Category C Assumptions Adjusted for Training and PTODirect services27.6426.5226.0826.1525.1824.4022.4721.4020.9724.82Travel Time Between Individuals6.146.146.146.14IP/IEP AttendanceProgram Set-Up/ Clean-Up	Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Category C Assumptions Adjusted for Training and PTO         Direct services       27.64       26.52       26.08       26.15       25.18       24.40       22.47       21.40       20.97       24.82         Travel Time Between Individuals       -       -       -       -       -       6.14	Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Direct services       27.64       26.52       26.08       26.15       25.18       24.40       22.47       21.40       20.97       24.82         Travel Time Between Individuals       -       -       -       -       -       6.14       6.14       6.14       6.14       6.14       6.14         IPP/IEP Attendance       -       -       -       -       -       -       6.14       6.14       6.14       6.14         Program Set-Up/ Clean-Up       -<	Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00
Direct services       27.64       26.52       26.08       26.15       25.18       24.40       22.47       21.40       20.97       24.82         Travel Time Between Individuals       -       -       -       -       -       6.14       6.14       6.14       6.14       6.14       6.14         IPP/IEP Attendance       -       -       -       -       -       -       6.14       6.14       6.14       6.14         Program Set-Up/ Clean-Up       -<	Category C Assumptions Adjusted for Training and PTO										
IPP/IEP AttendanceImage: Section of the s		27.64	26.52	26.08	26.15	25.18	24.40	22.47	21.40	20.97	24.82
Program Set-Up/ Clean-Up       - </td <td>Travel Time Between Individuals</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>6.14</td> <td>6.14</td> <td>6.14</td> <td>6.14</td>	Travel Time Between Individuals	-	-	-	-	-	-	6.14	6.14	6.14	6.14
Networking/ General Development Activities         -	IPP/IEP Attendance										
Recordkeeping and Reporting       4.01       5.13       5.57       2.53       3.50       4.28       3.21       4.28       4.71       2.14         Supervision and Other Employer Time       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.43       0.43       0.43       0.43         Missed Appointments (not redirected to other tasks)       0.89       0.89       0.78       0.78       0.78       0.85       0.85       0.85         Collateral contacts (not billable)       2.68       2.68       2.68       1.17       1.17       1.17       2.57       2.57       2.57       1.29         Interdisciplinary team case reviews/planning       -       -       -       -       -       -       -       -       -       -       -       -	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time       0.45       0.45       0.45       0.45       0.45       0.45       0.45       0.43       0.43       0.43       0.43         Missed Appointments (not redirected to other tasks)       0.89       0.89       0.89       0.78       0.78       0.78       0.85       0.85       0.85       0.85         Collateral contacts (not billable)       2.68       2.68       2.68       1.17       1.17       1.17       2.57       2.57       2.57       1.29         Interdisciplinary team case reviews/planning       -       -       -       -       -       -       -       -	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)       0.89       0.89       0.89       0.78       0.78       0.78       0.85       0.85       0.85       0.85         Collateral contacts (not billable)       2.68       2.68       2.68       1.17       1.17       1.17       2.57       2.57       2.57       1.29         Interdisciplinary team case reviews/planning       -       -       -       -       -       -       -       -		4.01	5.13	5.57	2.53	3.50	4.28	3.21	4.28	4.71	2.14
Collateral contacts (not billable)       2.68       2.68       2.68       1.17       1.17       1.17       2.57       2.57       1.29         Interdisciplinary team case reviews/planning       -	Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.43	0.43	0.43	0.43
Interdisciplinary team case reviews/planning	Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.85	0.85	0.85	0.85
	Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.57	2.57	2.57	1.29
Travel Time without Individuals	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training 0.48 0.48 0.48 0.48 0.48 0.48 0.48 0.48	Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off         3.85         3.85         3.85         3.04         3.04         3.85         3.85         3.85	-	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total 40.00 40.00 40.00 34.60 34.60 40.00 40.00 40.00 40.00 40.00 40.00	Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00

	7	3								
Rees Madel Assumptions Adjusted for Taxining and BTO	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2
Base Model Assumptions Adjusted for Training and PTO Direct services	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance	4.91	4.91	4.91	4.91	4.91	4.71	4.91	4.91	4.71	4.91
Program Set-Up/ Clean-Up		_	-	_			_	_		
Networking/ General Development Activities	-		-		-	-	-	-	-	-
Recordkeeping and Reporting	3.34	- 4.24	3.34	- 4.46	- 4.91	- 2.23	3.34	4.24	- 2.23	- 3.34
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Collateral contacts (not billable)	1.34	1.34	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	1.54	1.34		2.08				1.54		1.54
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	- 0.48	- 0.48	- 0.48	- 0.48	- 0.48	- 0.48	- 0.48	0.48	- 0.48	- 0.48
Training Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	<b>40.00</b>	<b>40.00</b>	3.85 <b>40.00</b>	<b>40.00</b>	<b>40.00</b>	<b>40.00</b>	40.00	40.00	40.00	<b>40.00</b>
	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	25.14	24.22	23.78	22.64	22.18	26.26	25.14	24.22	26.26	25.14
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.39	4.31	3.39	4.53	4.99	2.27	3.39	4.31	2.27	3.39
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	1.36	1.36	2.72	2.72	2.72	1.36	1.36	1.36	1.36	1.36
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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

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

	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Category B Assumptions Adjusted for Training and PTO	22.64	01.75	20.00	20.05	22.21	22.10	01.65	22.00	21.00	20.00
Direct services	23.64	21.75	20.80	20.05	23.21	22.10	21.65	22.98	21.88	20.98
Travel Time Between Individuals	5.16	4.42	4.42	4.42	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
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										
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
	22.89 6.14	21.05 5.26	20.13 5.26	19.40 5.26	22.47 6.14	21.40 6.14	20.97 6.14	22.25 6.14	21.18 6.14	20.32 6.14
Direct services										
Direct services Travel Time Between Individuals										
Direct services Travel Time Between Individuals IPP/IEP Attendance	6.14	5.26	5.26	5.26	6.14	6.14		6.14	6.14	
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up	6.14	5.26	5.26	5.26	6.14 -	6.14 -		6.14	6.14	
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities	6.14 - -	5.26 - -	5.26 - -	5.26 - -	6.14 - -	6.14 - -	6.14 - -	6.14 - -	6.14 - -	6.14 - -
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting	6.14 - - 4.07	5.26 - - 1.84	5.26 - - 2.76	5.26 - - 3.49	6.14 - - 3.21	6.14 - - 4.28	6.14 - - 4.71	6.14 - - 2.14	6.14 - - 3.21	6.14 - - 4.07
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time	6.14 - 4.07 0.43	5.26 - - 1.84 1.71	5.26 - 2.76 1.71	5.26 - 3.49 1.71	6.14 - 3.21 0.43	6.14 - 4.28 0.43	6.14 - 4.71 0.43	6.14 - 2.14 0.43	6.14 - 3.21 0.43	6.14 - - 4.07 0.43
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	6.14 - 4.07 0.43 0.85	5.26 - 1.84 1.71 0.74	5.26 - 2.76 1.71	5.26 - 3.49 1.71 0.74	6.14 - 3.21 0.43 0.85	6.14 - 4.28 0.43 0.85	6.14 - 4.71 0.43 0.85	6.14 - 2.14 0.43 0.85	6.14 - 3.21 0.43 0.85	6.14 - 4.07 0.43 0.85
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	6.14 - 4.07 0.43 0.85 1.29	5.26 - 1.84 1.71 0.74 -	5.26 - 2.76 1.71 0.74 -	5.26 - 3.49 1.71 0.74 -	6.14 - 3.21 0.43 0.85 2.57	6.14 - 4.28 0.43 0.85 2.57	6.14 - 4.71 0.43 0.85 2.57	6.14 - 2.14 0.43 0.85 2.57	6.14 - 3.21 0.43 0.85 2.57	6.14 - 4.07 0.43 0.85 2.57
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	6.14 - 4.07 0.43 0.85 1.29 -	5.26 - 1.84 1.71 0.74 -	5.26 - 2.76 1.71 0.74 -	5.26 - 3.49 1.71 0.74 - -	6.14 - 3.21 0.43 0.85 2.57 -	6.14 - 4.28 0.43 0.85 2.57 -	6.14 - 4.71 0.43 0.85 2.57 -	6.14 - 2.14 0.43 0.85 2.57 1.29	6.14 - 3.21 0.43 0.85 2.57 1.29	6.14 - 4.07 0.43 0.85 2.57 1.29
Direct services Travel Time Between Individuals IPP/IEP Attendance Program Set-Up/ Clean-Up Networking/ General Development Activities Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	6.14 - 4.07 0.43 0.85 1.29 - -	5.26 - 1.84 1.71 0.74 - -	5.26 - 2.76 1.71 0.74 - -	5.26 - - 3.49 1.71 0.74 - - -	6.14 - 3.21 0.43 0.85 2.57 -	6.14 - 4.28 0.43 0.85 2.57 -	6.14 - 4.71 0.43 0.85 2.57 -	6.14 - 2.14 0.43 0.85 2.57 1.29 -	6.14 - 3.21 0.43 0.85 2.57 1.29 -	6.14 - - 4.07 0.43 0.85 2.57 1.29 -

	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:1	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:2	Infant Development Program, PT/OT/SLP, Home and Community- Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1
Base Model Assumptions Adjusted for Training and PTO Direct services	21.87	20.01	20.15	24.00	23.52	23.13	22.06	20.94	20.49	19.15
Travel Time Between Individuals	4.25	20.91 4.25	4.25	4.25	4.25	4.25	4.91	4.91	4.91	4.28
IPP/IEP Attendance	4.23	4.23	4.23	4.23	4.23	4.23	4.91	4.91	4.71	4.20
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	- 1.94	- 2.90	- 3.66	- 0.97	- 1.45	- 1.84	- 3.34	- 4.46	- 4.91	- 2.91
Supervision and Other Employer Time	0.90	0.90	0.90	0.97	0.90	0.90	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.90	0.30	0.90	0.90	0.45	0.45	0.45	0.43
Collateral contacts (not billable)	-	-	-	-	-	-	2.68	2.68	2.68	2.34
Interdisciplinary team case reviews/planning	1.16	1.16	1.16	-	-	-	1.34	1.34	1.34	1.17
Travel Time without Individuals	-	-	1.10	-	-	-	-	-	-	1.17
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60
	54.00	54.00	34.00	54.00	54.00	54.00	40.00	40.00	40.00	54.00
Category A Assumptions Adjusted for Training and PTO	22.22	21.24	20.47	24.29	22.00	22.50	22.42	21.28	20.82	19.45
Direct services Travel Time Between Individuals	3.83	3.83	3.83	24.38 3.83	23.90 3.83	23.50 3.83	4.42	4.42	4.42	3.85
IPP/IEP Attendance	5.85	5.85	5.85	5.65	5.85	5.85	4.42	4.42	4.42	3.85
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	0.99	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	0.10	0.10	0.10	0.79
Collateral contacts (not billable)	-	-	-	-	-	-	2.72	2.72	2.72	2.38
Interdisciplinary team case reviews/planning	1.18	1.18	1.18	-	-	-	1.36	1.36	1.36	1.19
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60

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

			r i				ssumper		1	
	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3	Infant Development Program, Audiologist, Home and Community- Based, 1:1	Infant Development Program, Audiologist, Home and Community- Based, 1:2	Infant Development Program, Audiologist, Home and Community- Based, 1:3	Infant Development Program, Family Therapist, Home and Community- Based, 1:1	Infant Development Program, Family Therapist, Home and Community- Based, 1:2	Infant Development Program, Family Therapist, Home and Community- Based, 1:3	Infant Development Program, Registered Nurse, Home and Community-Based, 1:1	Infant Development Program, Registered Nurse, Home and Community-Based, 1:2
Base Model Assumptions Adjusted for Training and PTO										
Direct services	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94
Travel Time Between Individuals	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
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

Action of the services         18.03         17.64         21.88         20.77         20.32         21.88         20.77         20.32         21.88         20.7           Direct services         18.03         17.64         21.88         20.77         20.32         21.88         20.7           Direct services         18.03         17.64         21.88         20.77         20.32         21.88         20.7           Travel Time Between Individuals         4.49         4.49         5.16
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
Travel Time Between Individuals       4.49       4.49       5.16
IPP/IEP Attendance       Image: Marcine State       I
Program Set-Up/ Clean-Up       - </td
Networking/ General Development Activities         -
Recordkeeping and Reporting       3.86       4.25       3.31       4.42       4.87       3.31
Supervision and Other Employer Time       0.45
Missed Appointments (not redirected to other tasks)       0.77       0.77       0.88
Collateral contacts (not billable)       2.32       2.32       2.66<
Interdisciplinary team case reviews/planning         1.16         1.16         1.33         1.3
Travel Time without Individuals
Training 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
Total 34.60 34.60 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.
Travel Time Between Individuals         5.35         5.35         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
Missed Appointments (not redirected to other tasks)         0.75         0.75         0.85
Collateral contacts (not billable)         2.25         2.25         2.57
Interdisciplinary team case reviews/planning 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
Paid time off         3.04         3.04         3.85
Total 34.60 34.60 40.00

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Reno Model Aggunging Adjusted for Training and PTO	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Base Model Assumptions Adjusted for Training and PTO Direct services	20.49	19.15	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.91	4.28	4.28	4.28	4.91	20.94 4.91	4.91	22.06 4.91	20.94 4.91	4.91
	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	- 4.01	-	- 3.89	-	-	-	-	-	-	-
Supervision and Other Employer Time	4.91 0.45	2.91 0.45	0.45	4.28 0.45	3.34 0.45	4.46 0.45	4.91 0.45	3.34 0.45	4.46 0.45	4.91 0.45
	0.45	0.43	0.43	0.43	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)										
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	-	-	-	-	-	-	-	-	-	-
	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 40.00	3.04	3.04	3.04 <b>34.60</b>	3.85 <b>40.00</b>	3.85 <b>40.00</b>	3.85 <b>40.00</b>	3.85 <b>40.00</b>	3.85 <b>40.00</b>	3.85
Total	40.00	34.60	34.60	34.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO										
Direct services	20.82	19.45	18.46	18.06	22.42	21.28	20.82	22.42	21.28	20.82
Travel Time Between Individuals	4.42	3.85	3.85	3.85	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.99	2.96	3.95	4.35	3.39	4.53	4.99	3.39	4.53	4.99
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.79	0.79	0.79	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.72	2.38	2.38	2.38	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.36	1.19	1.19	1.19	1.36	1.36	1.36	1.36	1.36	1.36
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00

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Category B Assumptions Adjusted for Training and PTO	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Direct services	20.32	19.00	18.03	17.64	21.88	20.77	20.32	21.88	20.77	20.32
Travel Time Between Individuals	5.16	4.49	4.49	4.49	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance	5.10	1.77	(ד.1		5.10	5.10	5.10	5.10	5.10	5.10
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	_	-	-	_	-	_	_
Recordkeeping and Reporting	4.87	2.89	3.86	4.25	3.31	4.42	4.87	3.31	4.42	4.87
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.88	0.77	0.77	0.77	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.66	2.32	2.32	2.32	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.33	1.16	1.16	1.16	1.33	1.33	1.33	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	19.68	18.39	17.45	17.07	21.18	20.11	19.68	21.18	20.11	19.68
Travel Time Between Individuals	6.14	5.35	5.35	5.35	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.71	2.79	3.73	4.11	3.21	4.28	4.71	3.21	4.28	4.71
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.85	0.75	0.75	0.75	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.57	2.25	2.25	2.25	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.29	1.12	1.12	1.12	1.29	1.29	1.29	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00

**Appendix D: Productivity Assumptions** 

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

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	Infant Development Program, Psychologist, Home and Community- Based, 1:1	Infant Development Program, Psychologist, Home and Community- Based, 1:2	Infant Development Program, Psychologist, Home and Community- Based, 1:3	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Specialist, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:1	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:2	Infant Development Program, Early Intervention Assistant, Center/Facility Based, 1:3	Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:1
Category B Assumptions Adjusted for Training and PTO										
Direct services	21.88	20.77	20.32	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	5.16	5.16	5.16	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.31	4.42	4.87	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.88	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.66	2.66	2.66	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.33	1.33	1.33	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	21.18	20.11	19.68	28.52	27.41	26.51	25.53	24.57	23.81	27.66
Travel Time Between Individuals	6.14	6.14	6.14	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.21	4.28	4.71	2.23	3.34	4.24	1.94	2.90	3.66	0.97
Supervision and Other Employer Time	0.43	0.43	0.43	0.45	0.45	0.45	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.85	0.85	0.85	0.45	0.45	0.45	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.57	2.57	2.57	2.68	2.68	2.68	-	-	-	-
Interdisciplinary team case reviews/planning	1.29	1.29	1.29	1.34	1.34	1.34	1.16	1.16	1.16	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60

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

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

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

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

Rene Madel Ammeticus Adjusted for Tarining and DTO	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	05.10	04.74	26.20	05.10	04.74	26.20	05.10	04.74
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO			-	-		-	-	-	
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

		-					-		
Category B Assumptions Adjusted for Training and PTO	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based, 1:1	Infant Development Program, Psychologist, Center/Facility Based, 1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	20.30	23.10	24.74	20.30	23.10	24.74	20.50	25.10	27.77
IPP/IEP Attendance	-	_	-	_	-	-		-	-
Program Set-Up/ Clean-Up	-	_	-	-	_	-	-	_	_
Networking/ General Development Activities	-	_	_	_	-	_	-	_	_
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO	•								
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00