Vendor Rate Study Development of Rate Models Valley Mountain Regional Center

Rate Models

Prepared for Department of Developmental Services

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Personal Supports & Training Services

rersonal supports & Training Services	3	
	1:1	\$36.35
Personal Assistance	1:2	\$20.18
	1:3	\$14.80
	1:1	\$23.72
Participant-Directed Personal Assistance		\$13.28
1	1:3	\$9.66
	1:1	\$23.72
Parent Coordinated Personal Assistance	1:2	\$13.28
r dront Coordinated i ersonar Absistance	1:3	\$9.66
	1:1	\$28.13
Parent Coordinated Personal Assistance,		
OT Rate	1:2	\$15.47
	1:3	\$11.25
TI I.T. D	1:1	\$54.27
Independent Living Program	1:2	\$30.53
	1:3	\$22.54
	1:1	\$24.28
Participant-Directed Independent Living	1:2	\$13.59
	1:3	\$9.88
	1:1	\$42.55
Independent Living Specialist	1:2	\$23.94
	1:3	\$17.68
	1:1	\$24.00
Parent Coordinated Supported Living	1:2	\$13.44
	1:3	\$9.77
	1:1	\$28.50
Parent Coordinated Supported Living,	1:2	\$15.68
OT Rate	1:2	\$11.40
	1:1	\$39.57
Supported Living Services	1:2	\$22.10
Supported Eiving Services		
	1:3	\$16.21
Departing Symmetry Services	<u>1:1</u> 1:2	\$57.92
Parenting Support Services		\$32.39
	1:3	\$23.92
P	1:1	\$35.27
Respite	1:2	\$19.57
	1:3	\$14.34
	1:1	\$23.72
Participant-Directed Respite	1:2	\$13.28
	1:3	\$9.66
	1:1	\$28.13
Participant-Directed Respite, OT Rate	1:2	\$15.47
	1:3	\$11.25
	1:1	\$56.09
Tutor Services	1:2	\$31.56
	1:3	\$23.30
	1:1	\$33.50
Housekeeping	1:2	\$18.43
nousekeeping	1:3	\$13.40
Supplemental Prog. Supp Other Svcs	1.5	\$30.43
Supplemental 1 log. Supp Other Sves		\$30.43

Residential Services

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

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

Day Services

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

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

Transportation

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

Employment Services

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

Professional Services

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

Specialized Services

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

Early Start

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

Infant Development Program, Family	1:1	\$82.10
Therapist, Home and Community-Based	1:2	\$47.55
	1:3	\$35.29
Infant Development Program,	1:1	\$167.28
Registered Nurse, Home and	1:2	\$96.88
Community-Based	1:3	\$71.88
Infant Development Program, Licensed	1:1	\$112.02
Vocational Nurse, Home and	1:2	\$64.90
Community-Based	1:3	\$48.36
Infant Development Program,	1:1	\$122.72
Registered Dietician, Home and	1:2	\$71.07
Community-Based	1:3	\$52.74
Infant Development Program, Social	1:1	\$110.17
Worker, Home and Community-Based	1:2	\$63.81
	1:3	\$47.34
Infant Development Program,	1:1	\$153.82
Psychologist, Home and Community-	1:2	\$89.07
Based	1:3	\$66.10
Infant Development Program, Early	1:1	\$77.60
Intervention Specialist, Center/Facility	1:2	\$44.75
Based	1:3	\$33.86
Infant Development Program, Early	1:1	\$55.68
Intervention Assistant, Center/Facility	1:2	\$32.07
Based	1:3	\$24.22
Infant Development Program, Early	1:1	\$41.66
Intervention Technician, Center/Facility	1:2	\$23.56
Based	1:3	\$17.59
Infort Dovalarment Dragman	1:1	\$115.60
Infant Development Program,	1:2	\$66.79
PT/OT/SLP, Center/Facility Based	1:3	\$49.70
Infant Development Program,	1:1	\$93.97
PT/OT/SLP Assistant, Center/Facility	1:2	\$54.40
Based	1:3	\$40.55
	1:1	\$125.80
Infant Development Program,	1:2	\$72.65
Audiologist, Center/Facility Based	1:3	\$54.05
	1:1	\$59.49
Infant Development Program, Family	1:2	\$34.50
Therapist, Center/Facility Based	1:3	\$25.78
	1:1	\$127.99
Infant Development Program,	1:2	\$73.91
Registered Nurse, Center/Facility Based	1:3	\$54.98
	1:1	\$83.66
Infant Development Program, Licensed	1:2	\$48.46
Vocational Nurse, Center/Facility Based	1:3	\$36.14
Infant Development Program,	1:1	\$92.15
Registered Dietician, Center/Facility	1:1	\$53.30
Based	1:2	\$39.70
	1:1	\$39.70
Infant Development Program, Social	1:1	\$47.49
Worker, Center/Facility Based	1:2	
	1:5	\$35.40 \$117.16
Infant Development Program,	1:1	
Psychologist, Center/Facility Based		\$67.68 \$50.37
1	1:3	\$50.37

Personal Assistance, 1:1

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage		\$17.55	\$16.67
nefi	- Employee Benefit Rate (as a percent of wages)		22.59%	23.38%
Bei	- Workers' Compensation Rate (as a percent of wages)		4.83%	<mark>4.83%</mark>
pun	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments			
Vag	Total Hours		34.60	34.60
ΗΛ	- Travel Time Between Individuals		0.58	0.73
Sta	- Recordkeeping and Reporting		0.58	0.58
are	- Supervision and Other Employer Time		0.90	0.90
Ü	- Training		0.67	0.67
irec	- Paid Time Off		3.04	3.04
	"Billable" Hours		28.83	28.68
	Productivity Factor		1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour		\$26.83	\$25.86
	- Number of Miles Traveled per 40-Hour Week		60	75
ige	- Number of Miles Adjusted for Mix of FT and PT Staff		52	65
Mileage	- Amount per Mile		\$0.700	\$0.700
N N	Weekly Mileage Cost	-	\$36.40	\$45.50
	Mileage Cost per Billable Hour		\$1.26	\$1.59
	- Supervisor Hourly Wage		\$25.24	\$23.98
	- Supervisor Houris wage - Supervisor Benefit Rate (as a percent of wages)		\$23.24 20.08%	\$23.98 20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%
arvi	Hourly Supervisor Cost (wages + benefits)		\$31.53	\$30.11
dn	Weekly Supervision Cost		\$1,261.20	\$1,204.40
l s	- Number of Direct Care Staff Supervised		15	15
	Supervision Cost per Billable Hour		\$2.92	\$2.80
.08.	Cost per Hour, Before Program Operations and Administration		\$31.01	\$30.25
Admin. and Prog. Operations	- Daily Program Operations Costs		\$10.00	\$10.00
	Program Operations Cost per Billable Hour	-	\$1.73	\$1.74
	- Administration Percent		12.0%	12.0%
Υ¢	Administration Cost per Billable Hour		\$4.46	\$4.36
	Rate per Billable Hour		\$37.20	\$36.35

Personal Assistance, 1:2

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

Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Bei	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$21.37
Vag	Total Hours	34.60	34.60
ffγ	- Travel Time Between Individuals	0.58	0.73
Sta	- Recordkeeping and Reporting	1.16	1.15
are	- Supervision and Other Employer Time	0.90	0.90
Ü	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
D D	"Billable" Hours	28.25	28.11
	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$27.28	\$26.29
	- Number of Miles Traveled per 40-Hour Week	60	75
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65
Aile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$36.40	\$45.50
	Mileage Cost per Billable Hour	\$1.29	\$1.62
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.98	\$2.86
iin. and Prog. Derations	Cost per Hour, Before Program Operations and Administration	\$31.55	\$30.77
in. and Pr perations	- Daily Program Operations Costs	\$10.00	\$10.00 ©1.79
n. a Dera	Program Operations Cost per Billable Hour	\$1.77	\$1.78
Admi Of	- Administration Percent	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$4.54	\$4.44
	Cost per Billable Hour	\$37.86	\$36.99
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$15.14	\$14.80

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
nefits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Lf.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
Ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	31.05	31.05
D.	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
rog.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Or Of	- Administration Percent	0.0%	0.0%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$23.72

Participant-Directed Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its			
nef	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Be	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
pui	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ŦΜ	Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.69	0.69
re	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.75	30.75
Dii	Productivity Factor	1.13	1.13
			** • • • -
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
d b ons	- 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%
dr dr		<u> </u>	\$0.00
	Administration Cost per Billable Hour		
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.28

Participant-Directed Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its			
nef	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Be	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
F	Total Hours	34.60	34.60
taf	- Recordkeeping and Reporting	0.88	0.88
e 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
			1110
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
0 <u>6</u>	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.		•••••	-
l mb O	- Administration Percent	0.0%	0.0%
A	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$9.66

Participant-Directed Personal Assistance, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
iefits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
[pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s al	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff.	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
Ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	31.05	31.05
Ä	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
rog.	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Op	- Administration Percent	<mark>0.0%</mark>	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$23.72

Parent Coordinated Personal Assistance, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its			
nef	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Be	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
esa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ΨŦ	Total Hours	34.60	34.60
Staf	- Recordkeeping and Reporting	0.69	0.69
Le C	- Training	0.12	0.12
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	30.75	30.75
Dir	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
min. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in.			-
l mb O	- Administration Percent	0.0%	0.0%
A	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.28

Parent Coordinated Personal Assistance, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
its			
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Be	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	<mark>4.83%</mark>
ss a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
age	Productivity Adjustments		
≥	Total Hours	24.00	24.60
taff		34.60 0.88	34.60 0.88
es	- Recordkeeping and Reporting	0.88	
Car	- Training - Paid Time Off		0.12
ct		3.04	3.04
lire	"Billable" Hours	30.56	30.56
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
min. and Pr Operations	- Daily Program Operations Costs	\$0.00	\$0.00
and atic	Program Operations Cost per Billable Hour	\$0.00	\$0.00
n. a	riogram operations cost per binable riour	\$0.00	\$0.00
O III	- Administration Percent	0.0%	0.0%
A6	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$9.66

Parent Coordinated Personal Assistance, 1:3

Parent Coordinated Personal Assistance, 1:1 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$26.33 7.65% 4.83% \$29.62	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$29.62 \$0.00 \$0.00 0.0%	\$28.13 \$0.00 \$0.00 0.0%
Ŕ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$29.62	\$28.13

		Base Model	RC Model
	Unit of Service	Hour	Hour
are ges fits	- Direct Care Staff Hourly Wage (time-and-a-half)	<mark>\$26.33</mark>	\$25.01
Vag	- 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)	<mark>4.83%</mark> #	4.83%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$28.13
rog	Cost per Hour, Before Program Operations and Administration	\$29.62	\$28.13
d b	- Daily Program Operations Costs	\$0.00	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Aċ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$28.13
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.29	\$15.47

Parent Coordinated Personal Assistance, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$26.33 7.65% 4.83% \$29.62	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$29.62 \$0.00 \$0.00 0.0%	\$28.13 \$0.00 \$0.00 0.0%
A,	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour - Rate Premium - Number of Individuals Served Rate per Billable Hour	\$29.62 20% 3 \$11.85	\$28.13 20% 3 \$11.25

Parent Coordinated Personal Assistance, 1:3 - Overtime

Independent Living Program, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
Bei	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
es 8	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff /	- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	0.97	0.95
are	- Supervision and Other Employer Time	0.90	0.88
C C	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.70	26.16
	Productivity Factor	1.30	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$36.89
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.41	\$4.36
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	 \$4.72	\$4.60
00	Cost per Hour, Before Program Operations and Administration	\$46.21	\$45.85
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.87	\$1.91
	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$6.56	\$6.51
	Rate per Billable Hour	\$54.64	\$54.27

Independent Living Program, 1:2

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

Independent Living Program, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ts	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
lefi	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$29.29	\$27.95
Vag	Total Hours	34.60	34.60
μ	- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	1.94	1.90
are	- Supervision and Other Employer Time	0.90	0.88
ů ř	- Training	0.67	0.67
Irec	- Paid Time Off	3.04	3.04
Ē	"Billable" Hours	25.73	25.21
	Productivity Factor	1.34	1.37
	Staff Cost After Productivity Adj. per Billable Hour	\$39.25	\$38.29
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	 \$3.54	\$4.53
	- Supervisor Hourly Wage	\$25.24	\$23.98
Ę	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sup	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.90	\$4.78
iin. and Prog. perations	Cost per Hour, Before Program Operations and Administration	\$47.69	\$47.60
lmin. and Pro Operations	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$10.00 \$1.04	\$10.00 \$1.08
n. a pera	rrogram Operations Cost per Billable Hour	\$1.94	\$1.98
Admi O _l	- Administration Percent	12.0%	12.0%
Y,	Administration Cost per Billable Hour	\$6.77	\$6.76
	Cost per Billable Hour	\$56.40	\$56.34
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$22.56	\$22.54

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
gen	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
I PI	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
sar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$21.87
Direct Care Staff Wages and Benefits	Productivity Adjustments		
μ	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
ů T	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	31.05	31.05
Ä	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.40	\$24.28
rog.	Cost per Hour, Before Program Operations and Administration	\$25.40	\$24.28
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%
Ψ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.40	\$24.28

Participant-Directed Independent Living, 1:1

······································		
	Base Model	RC Model
Unit of Service	Hour	Hour
	700/	700/
- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
- Direct Care Staff Hourly Wage	\$18.01	\$17.11
- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$21.87
Productivity Adjustments		
Total Hours	34.60	34.60
- Recordkeeping and Reporting	0.69	0.69
- Training	0.12	0.12
Daid Time Off	2.04	2.04

Participant-Directed Independent Living, 1:2

Ĕ.	- workers compensation rate (as a percent of wages)	0 <i>3</i> /0	T.03 /0
Direct Care Staff Wages and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$21.87
Vag	Productivity Adjustments		
ſIJ	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
ç	- Paid Time Off	3.04	3.04
Irec	"Billable" Hours	30.75	30.75
D	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$24.71
rog. s	Cost per Hour, Before Program Operations and Administration	\$25.85	\$24.71
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%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.85	\$24.71
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.22	\$13.59

and Benefits

E.

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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits		¢10.01	¢17.11
sue	- Direct Care Staff Hourly Wage	\$18.01 22.21%	\$17.11
<u>n</u>	- Employee Benefit Rate (as a percent of wages)		22.98%
and	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ses	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$21.87
Vag	Productivity Adjustments		
Direct Care Staff Wages and Benefits	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
rect	"Billable" Hours	30.56	30.56
Di.	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.85	\$24.71
og.	Cost per Hour, Before Program Operations and Administration	\$25.85	\$24.71
1 Pr ons	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Adr	Administration Cost per Billable Hour	\$0.00	\$0.00
L		\$25.85	\$24.71
	Cost per Billable Hour		φ ∠ 1 ./1
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.34	\$9.88

Independent Living Specialist, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
fits	- Direct Care Staff Hourly Wage	\$23.71	\$22.52
ene	- Employee Benefit Rate (as a percent of wages)	18.71%	19.29%
Be Be	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments		
À	Total Hours	34.60	34.60
taff	- Travel Time Between Individuals	2.32	2.90
e S	- Recordkeeping and Reporting	0.97	0.95
Car	- Training	0.67	0.67
ct	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	27.60	27.04
	Productivity Factor	1.25	1.28
	Staff Cost After Productivity Adj. per Billable Hour	\$36.61	\$35.78
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.30	\$4.22
rog.	Cost per Hour, Before Program Operations and Administration	\$39.91	\$40.00
d b	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
op	- Administration Percent	<u>6.0%</u>	6.0%
Ā	Administration Cost per Billable Hour	\$2.55	\$2.55
	Rate per Billable Hour	\$42.46	\$42.55

Independent Living Specialist, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
nd Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$23.71 18.71% 4.83% \$29.29	\$22.52 19.29% 4.83% \$27.95
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Training - Paid Time Off "Billable" Hours Productivity Factor	34.60 2.32 1.54 0.67 3.04 27.03 1.28	34.60 2.90 1.51 0.67 3.04 26.48 1.31
	Staff Cost After Productivity Adj. per Billable Hour	\$37.49	\$36.61
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	150 130 \$0.700 \$91.00 \$3.37	188 163 \$0.700 \$114.10 \$4.31
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$40.86 \$0.00 \$0.00	\$40.92 \$0.00 \$0.00
Admin OF	- Administration Percent Administration Cost per Billable Hour	<u>6.0%</u> \$2.61	6.0% \$2.61
	Cost per Billable Hour	\$43.47	\$43.53
	- Rate Premium - Number of Individuals Served Pate per Billable Hour	10% 2 \$23.91	10% 2 \$23.94
	Rate per Billable Hour	\$23.91	\$23.94

Independent Living Specialist, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
enefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$23.71 18.71%	\$22.52 19.29%
d B	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$29.29	\$27.95
ΕW	Total Hours	34.60	34.60
Staf	- Travel Time Between Individuals	2.32	2.90 1.90
are	- Recordkeeping and Reporting - Training	0.67	0.67
ct C	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	26.63	26.09
	Productivity Factor	1.30	1.33
	Staff Cost After Productivity Adj. per Billable Hour	\$38.08	\$37.17
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
Aile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.42	\$4.37
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$41.50	\$41.54
I pr	- Daily Program Operations Costs	<mark>\$0.00 \$</mark>	\$0.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Of	- Administration Percent	6.0%	6.0%
Ac	Administration Cost per Billable Hour	\$2.65	\$2.65
	Cost per Billable Hour	\$44.15	\$44.19
	- Rate Premium	20%	20%
	- Number of Individuals Served		3
	Rate per Billable Hour	\$17.66	\$17.68

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Sen	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
H pt	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
μ	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
Ľ	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	31.05	31.05
Di	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$25.11	\$24.00
.go	Cost per Hour, Before Program Operations and Administration	\$25.11	\$24.00
d Pr ons	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Dpe		0.004	0.004
dn	- Administration Percent	0.0%	0.0%
4	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.11	\$24.00

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
efit	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
l pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
Ste	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	30.75	30.75
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.56	\$24.43
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.56	\$24.43
d b	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable	\$0.00	\$0.00
Op Op	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$24.43
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.06	\$13.44

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
3en	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
l pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
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	\$25.56	\$24.43
00 10	Cost per Hour, Before Program Operations and Administration	\$25.56	\$24.43
d b ons	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.56	\$24.43
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.22	\$9.77

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$26.67 7.65% 4.83% \$30.00	\$25.34 7.65% 4.83% \$28.50
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$30.00 \$0.00 \$0.00 0.0%	\$28.50 \$0.00 \$0.00 0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$30.00	\$28.50

		Base Model	RC Model
	Unit of Service	Hour	Hour
are iges fits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34
Vag	- 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)	\$30.00	\$28.50
rog	Cost per Hour, Before Program Operations and Administration	\$30.00	\$28.50
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%
Aċ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.00	\$28.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.50	\$15.68

Parent Coordinated Supported Living, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
are ges fits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34
t C Wa	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Care Staff Wages and Benefits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Di Sta	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.00	\$28.50
rog.	Cost per Hour, Before Program Operations and Administration	\$30.00	\$28.50
d P 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%
¥.	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.00	\$28.50
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.00	\$11.40

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	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark>	4.83%
Its	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
nefi	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Be	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
and	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	4.83%	4.83%
Direct Care Staff Wages and Benefits		\$30.00	\$28.50
E W.	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
Staff	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.99	\$21.96
are	Productivity Adjustments	26.25	26.25
C C	Total Hours - Travel Time Between Individuals	36.35 0.58	36.35 0.73
lired	- Recordkeeping and Reporting	0.58	0.73
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	30.58	30.43
	Productivity Factor	1.19	1.19
	Staff Cost After Productivity Adj. per Billable Hour	 \$27.36	\$26.13
	- Number of Miles Traveled per 40-Hour Week	100	125
eage	- Number of Miles Adjusted for Mix of FT and PT Staff	86	107
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost Mileage Cost per Billable Hour	\$60.20 \$1.97	\$74.90 \$2.46
	- Supervisor Hourly Wage	\$25.24	\$23.98
	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	20.08%	20.74%
	Hourly Supervisor Cost (wages + benefits)	4.83% \$31.53	4.83% \$30.11
ion	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97 7 (59)
rvis	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	7.65% 4.83%	7.65% 4.83%
Supervision	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$40.46
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Supervisor Cost	<u>5.00%</u> \$32.08	5.00% \$30.63
	Weekly Supervision Cost	\$1,346.36	\$1,285.32
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	 \$4.40	\$4.22
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	30.58	30.43
	- Number of Meals (one meal per 8-Hour shift)	3.82	3.80
	- Cost of Meals	\$11.35	\$11.29
	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	\$33.18
d P	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.64	\$1.64
Admin. Ope	- Administration Percent	12.0%	12.0%
Ă	Administration Cost per Billable Hour	\$4.87	\$4.75
	Rate per Billable Hour	\$40.61	\$39.57

PurposeImployee Benefit Rate (as a percent of wages)22.40%23.18%- Workers' Compensation Rate (as a percent of wages)4.83%4.83%- Direct Care Staff Hourly Overtime Wage (time-and-a-half)522.62521.62- Direct Care Staff Hourly Overtime Wage (time-and-a-half)526.67522.534- Workers' Compensation Rate (as a percent of wages)4.83%4.83%- Norkers' Compensation Rate (as a percent of wages)4.83%4.83%- Overtime Rate (percent of work hours paid at time-and-a-half)5.00%5.00%Weighted Average Hourly Staff Cost Before Productivity Adj.522.99521.96Productivity Adjustments0.580.73Total Hours0.970.97- Reordkeeping and Reporting0.970.07- Number of Miles Traveled per 40-Hour Week0.090.90- Number of Miles Traveled per 40-Hour Week100122- Number of Miles Adjusted for Mix of FT and PT Staff86 107- Number of Miles Adjusted for Mix of FT and PT Staff86 107- Supervisor Hourly Wage525.24523.98- Supervisor Hourly Wage525.24523.98- Supervisor Hourly Wage525.24523.98- Supervisor Hourly Wage525.24523.98- Supervisor Hourly Wage531.53531.03- Supervisor Hourly Wage532.68531.53- Supervisor Hourly Supervisor Cost533.46.36531.53- Supervisor Hourly Supervisor Cost533.63532.59- Supervisor Hourly Supervisor Cost533.63 <td< th=""><th></th><th></th><th>Base Model</th><th>RC Model</th></td<>			Base Model	RC Model
• Direct Care Staff Hourly Wage • Sinopsee Benefit Rate (as a percent of wages) • Worker's Compensation Rate (as a percent of wages) • Worker's Compensation Rate (as a percent of wages) • Univel Staff Cost Before Productivity Adj. (wages + benefits) S22.62 • S21.62 • Direct Care Staff Hourly Overtime Wage (time-and-a-half) • S20.67 • S20.67 • S20.67 • S30.00 S22.99 • S21.98% • Hourly Staff Cost Before Productivity Adj. (wages + benefits) • S30.00 S22.53 • Overtime Rate (percent of work hours paid at time-and-a-half) • S00% Weighted Average Hourly Staff Cost Before Productivity Adj. (wages + benefits) • S30.00 S22.99 S21.96 Productivity Adj.(wages + benefits) • S00% Weighted Average Hourly Staff Cost Before Productivity Adj. vages • Covertime Rate (percent of work hours paid at time-and-a-half) • S00% Weighted Average Hourly Staff Cost Before Productivity Adj. vages • Reordkeeping and Reporting • Covertime Rate (percent for Work hours paid at time-and-a-half) • Supervision and Other Employer Time • Ought Adjustments • Traviel Time Between Individuals • Covertime Rate (percent for Work of FT and PT Staff • Number of Miles Traveled per 40-Hour Week • Number of Miles Adjusted for Mix of FT and PT Staff • Number of Miles Adjusted for Mix of FT and PT Staff • Number of Miles Adjusted for Mix of FT and PT Staff • Number of Miles Adjusted for Mix of FT and PT Staff • Number of Miles Adjusted for Mix of FT and PT Staff • Number of Miles Adjusted for Mix of FT and PT		Unit of Service	Hour	Hour
PurposeImployee Benefit Rate (as a percent of wages)22.40%23.18%- Workers' Compensation Rate (as a percent of wages)4.83%4.83%- Direct Care Staff Hourly Overtime Wage (time-and-a-half)522.62521.62- Direct Care Staff Hourly Overtime Wage (time-and-a-half)526.67522.534- Workers' Compensation Rate (as a percent of wages)4.83%4.83%- Norkers' Compensation Rate (as a percent of wages)4.83%4.83%- Overtime Rate (percent of work hours paid at time-and-a-half)5.00%5.00%Weighted Average Hourly Staff Cost Before Productivity Adj.522.99521.96Productivity Adjustments0.580.73Total Hours0.970.97- Reordkeeping and Reporting0.970.07- Number of Miles Traveled per 40-Hour Week0.090.90- Number of Miles Traveled per 40-Hour Week100122- Number of Miles Adjusted for Mix of FT and PT Staff86 107- Number of Miles Adjusted for Mix of FT and PT Staff86 107- Supervisor Hourly Wage525.24523.98- Supervisor Hourly Wage525.24523.98- Supervisor Hourly Wage525.24523.98- Supervisor Hourly Wage525.24523.98- Supervisor Hourly Wage531.53531.03- Supervisor Hourly Wage532.68531.53- Supervisor Hourly Supervisor Cost533.46.36531.53- Supervisor Hourly Supervisor Cost533.63532.59- Supervisor Hourly Supervisor Cost533.63 <td< td=""><td></td><td>- Percent of Direct Care Staff Working Full-Time</td><td>70%</td><td>70%</td></td<>		- Percent of Direct Care Staff Working Full-Time	70%	70%
- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 433% 483% - Direct Care Staff Hourly Overtime Wage (time-and-a-half) \$22.62 \$21.62 - Employce Benefit Rate (payroll taxes only) 7.65% 7.65% - Workers' Compensation Rate (as a percent of wages) 4.83% 4.83% + Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$30.00 \$22.99 - Overtime Rate (percent of work hours paid at time-and-a-half) \$0.05% \$0.00% Weighted Average Hourly Staff Cost Before Productivity Adj. \$22.99 \$21.96 Productivity Adjustments 36.35 36.35 Total Hours 36.36 0.77 - RecordRecping and Reporting 0.97 0.97 - Training 0.67 0.67 - Training 0.047 30.04 30.04 Productivity Factor 1.20 1.21 1.20 1.21 Staff Cost After Productivity Adj. per Billable Hour \$27.59 \$26.57 • Number of Miles Travelor firm Row of FT and PT Staff 860.20 \$74.90 • Number of Miles Quage Cost<		- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.62\$21.62• Direct Care Staff Hourly Overtime Wage (time-and-a-half)\$26.67\$25.34• Employce Benefit Rate (payroll taxes only)7.65%\$30.00• Norkres' Compensation Rate (as a percent of wages)4.83%4.83%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$30.00\$28.50• Overtime Rate (percent of work hours paid at time-and-a-half)\$00%\$00%Weighted Average Hourly Staff Cost Before Productivity Adj.\$22.99\$21.96Productivity Adjustments36.3536.35• Travel Time Between Individuals0.580.73• Supervision and Other Employer Time0.900.90• Training0.670.67• Praductivity Factor1.201.21Staff Cost After Productivity Adj. per Billable Hour\$27.59\$26.57• Number of Miles Traveled per 40-Hour Week100125• Number of Miles Traveled per 40-Hour Week100125• Number of Miles Cay benerit of wages)\$60.20\$74.90Mileage Cost\$31.53\$30.11• Supervisor Hourly Wage\$25.24\$22.39• Supervisor Hourly Wage\$25.24\$23.98• Supervisor Hourly Overtime Wage (time-and-a-half)\$37.86\$31.53• Supervisor Cost (wages + benefits)\$31.53\$30.11• Supervisor Benefit Rate (as a percent of wages)7.65%\$42.58• Number of Direct Care Staff Supervised1010• Supervisor Overtime Co				23.18%
Purper - Direct Care Staff Hourly Overtime Wage (time-and-a-half) 525.44 - Employce Benefit Rate (payroll taxes only) 7.65% 7.65% - Workers' Compensation Rate (as a percent of wages) 4.83% 4.83% Hourly Staff Cost Before Productivity Adj. (wages + benefits) 530.00 528.50 - Overtime Rate (percent of work hours paid at time-and-a-half) 500% 5.00% Weighted Average Hourly Staff Cost Before Productivity Adj. 522.99 \$21.96 Productivity Adjustments 36.35 36.35 Total Hours 36.35 30.09 - Recordkeeping and Reporting 0.97 0.97 - Supervision and Other Employer Time 0.90 0.667 - Training 0.67 3.04 ''Billable'' Hours 30.19 30.04 ''Billable'' Hours 30.19 30.04 ''Billable'' Hours 50.00 \$0.70 - Number of Miles Traveled per 40-Hour Week 100 125 - Number of Miles Adjusted for Mix of FT and PT Staff 86 107 - Number of Miles Cas a percent of wages) 4.83% 4.83%				
- Supervision and Other Employer Time 0.90 0.90 - Training 0.67 0.67 - Paid Time Off 3.04 3.04 "Billable" Hours 30.19 30.04 Productivity Factor 1.20 1.21 Staff Cost After Productivity Adj. per Billable Hour \$27.59 \$226.57 . Number of Miles Traveled per 40-Hour Week 100 125 - Number of Miles Adjusted for Mix of FT and PT Staff 86 107 - Amount per Mile \$0.700 \$0.700 \$0.700 Weekly Mileage Cost \$0.19 \$2.49 \$2.49 - Supervisor Hourly Wage \$25.24 \$22.398 \$20.74% - Workers' Compensation Rate (as a percent of wages) 20.08% 20.074% - Supervisor Benefit Rate (as a percent of wages) 7.65% 7.65% - Supervisor Ocst (wages + benefits) \$31.53 \$30.11 - Supervisor Ocst \$31.53 \$30.51 - Supervisor Overtime Wage (time-and-a-half) \$37.86 \$35.97 - Supervisor Overtime Cost (wages + benefits) \$42.58 \$40.46	its			
- Supervision and Other Employer Time 0.90 0.90 - Training 0.67 0.67 - Paid Time Off 3.04 3.04 "Billable" Hours 30.19 30.04 Productivity Factor 1.20 1.21 Staff Cost After Productivity Adj. per Billable Hour \$27.59 \$226.57 . Number of Miles Traveled per 40-Hour Week 100 125 - Number of Miles Adjusted for Mix of FT and PT Staff 86 107 - Amount per Mile \$0.700 \$0.700 \$0.700 Weekly Mileage Cost \$0.19 \$2.49 \$2.49 - Supervisor Hourly Wage \$25.24 \$22.398 \$20.74% - Workers' Compensation Rate (as a percent of wages) 20.08% 20.074% - Supervisor Benefit Rate (as a percent of wages) 7.65% 7.65% - Supervisor Ocst (wages + benefits) \$31.53 \$30.11 - Supervisor Ocst \$31.53 \$30.51 - Supervisor Overtime Wage (time-and-a-half) \$37.86 \$35.97 - Supervisor Overtime Cost (wages + benefits) \$42.58 \$40.46	nef			
- Supervision and Other Employer Time 0.90 0.90 - Training 0.67 0.67 - Paid Time Off 3.04 3.04 "Billable" Hours 30.19 30.04 Productivity Factor 1.20 1.21 Staff Cost After Productivity Adj. per Billable Hour \$27.59 \$226.57 . Number of Miles Traveled per 40-Hour Week 100 125 - Number of Miles Adjusted for Mix of FT and PT Staff 86 107 - Amount per Mile \$0.700 \$0.700 \$0.700 Weekly Mileage Cost \$0.19 \$2.49 \$2.49 - Supervisor Hourly Wage \$25.24 \$22.398 \$20.74% - Workers' Compensation Rate (as a percent of wages) 20.08% 20.074% - Supervisor Benefit Rate (as a percent of wages) 7.65% 7.65% - Supervisor Ocst (wages + benefits) \$31.53 \$30.11 - Supervisor Ocst \$31.53 \$30.51 - Supervisor Overtime Wage (time-and-a-half) \$37.86 \$35.97 - Supervisor Overtime Cost (wages + benefits) \$42.58 \$40.46	I Be			
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- Supervision and Other Employer Time 0.90 0.90 - Training 0.67 0.67 - Paid Time Off 3.04 3.04 "Billable" Hours 30.19 30.04 Productivity Factor 1.20 1.21 Staff Cost After Productivity Adj. per Billable Hour \$27.59 \$226.57 . Number of Miles Traveled per 40-Hour Week 100 125 - Number of Miles Adjusted for Mix of FT and PT Staff 86 107 - Amount per Mile \$0.700 \$0.700 \$0.700 Weekly Mileage Cost \$0.19 \$2.49 \$2.49 - Supervisor Hourly Wage \$25.24 \$22.398 \$20.74% - Workers' Compensation Rate (as a percent of wages) 20.08% 20.074% - Supervisor Benefit Rate (as a percent of wages) 7.65% 7.65% - Supervisor Ocst (wages + benefits) \$31.53 \$30.11 - Supervisor Ocst \$31.53 \$30.51 - Supervisor Overtime Wage (time-and-a-half) \$37.86 \$35.97 - Supervisor Overtime Cost (wages + benefits) \$42.58 \$40.46	ages			
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		Staff Meal Cost per Billable Hour	\$11.20 \$0.37	\$11.17 \$0.37

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$34.41	\$33.71
d P	- Daily Program Operations Costs	\$10.00	\$10.00
. an	Program Operations Cost per Billable Hour	\$1.66	\$1.66
Admin. and Pr Operations	- Administration Percent	12.0%	12.0%
Υc	Administration Cost per Billable Hour	\$4.92	\$4.82
	Cost per Billable Hour	\$40.99	\$40.19
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$22.54	\$22.10

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.69	\$33.98
d D	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.67	\$1.68
D pi		12.00/	12.00/
-fp	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$4.96	\$4.86
	Cost per Billable Hour	\$41.32	\$40.52
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$16.53	\$16.21

Parenting Support Services, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
its	- Direct Care Staff Hourly Wage	\$30.97	<mark>\$29.42</mark>
nefi	- Employee Benefit Rate (as a percent of wages)	16.12%	16.57%
Bei	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$35.72
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Wa	Total Hours	34.60	34.60
ff 1	- Travel Time Between Individuals	1.16	1.45
Sta	- Recordkeeping and Reporting	0.77	0.76
are	- Supervision and Other Employer Time	0.90	0.89
t C	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
D.	"Billable" Hours	28.06	27.79
	Productivity Factor	1.23	1.25
	Staff Cost After Productivity Adj. per Billable Hour	\$46.08	\$44.65
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.17	\$2.72
rog.	Cost per Hour, Before Program Operations and Administration	\$48.25	\$47.37
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.56	\$3.60
of in the second	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$7.07	\$6.95
	Rate per Billable Hour	\$58.88	\$57.92

Parenting Support Services, 1:2

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

Parenting Support Services, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Teleent of Direct Care Start Working Fun-Time	7070	
ts	- Direct Care Staff Hourly Wage	\$30.97	\$29.42
lefi	- Employee Benefit Rate (as a percent of wages)	<u>16.12%</u>	16.57%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$35.72
Direct Care Staff Wages and Benefits	Productivity Adjustments		
/ag	Total Hours	34.60	34.60
Ξ	- Travel Time Between Individuals	1.16	1.45
Staf	- Recordkeeping and Reporting	1.74	1.72
le	- Supervision and Other Employer Time	0.90	0.89
Ca	- Training	0.67	0.67
rect	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	27.09	26.83
	Productivity Factor	1.28	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$46.08
	Stan Cost After I founctivity Auj. per billable fibur	\$47.93	\$40.00
	- Number of Miles Traveled per 40-Hour Week	100	125
age	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
Mileage	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.25	\$2.82
00.00	Cost per Hour, Before Program Operations and Administration	\$50.20	\$48.90
d Properties	- Daily Program Operations Costs	\$20.00	\$20.00
an tati	Program Operations Cost per Billable Hour	\$3.69	\$3.73
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$7.35	\$7.18
<u></u>	Cost per Billable Hour	\$61.24	\$59.81
	- Rate Premium	20%	20%
	- Number of Individuals Served	2070	2078
	Rate per Billable Hour	\$24.50	\$23.92
	Ture per Diluble Hour	φ44.30	φ 23, 72

Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
s	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
es a	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
ΗM	- Travel Time Between Individuals	0.58	0.73
Sta	- Recordkeeping and Reporting	0.39	0.39
are	- Supervision and Other Employer Time	0.90	0.90
ť	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
D.	"Billable" Hours	29.02	28.87
	Productivity Factor	1.19	1.20
	Staff Cost After Productivity Adj. per Billable Hour	\$26.61	\$25.64
	- Number of Miles Traveled per 40-Hour Week	100	125
ige	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
Mileage	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.10	\$2.62
	Sumanyigan Haunty Waga	\$25.24	\$23.98
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$23.98 20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
arvi	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
dn	Weekly Supervision Cost	\$1,261.20	\$1,204.40
S	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.90	\$2.78
60	Cost per Hour, Before Program Operations and Administration	\$31.61	\$31.04
d P1	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
l int Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$4.31	\$4.23
	Rate per Billable Hour	\$35.92	\$35.27

Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
lefi	- Employee Benefit Rate (as a percent of wages)	22.59%	<mark>23.38%</mark>
Ber	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$21.37
Vag	Total Hours	34.60	34.60
ΗV	- Travel Time Between Individuals	0.58	0.73
Sta	- Recordkeeping and Reporting	0.68	0.68
are	- Supervision and Other Employer Time	0.90	0.90
ţŬ	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Di	"Billable" Hours	28.73	28.58
	Productivity Factor	1.20	1.21
	Staff Cost After Productivity Adj. per Billable Hour	\$26.83	\$25.86
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
file	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.12	\$2.65
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.93	\$2.81
in. and Prog. perations	Cost per Hour, Before Program Operations and Administration	\$31.88	\$31.32
nd	- Daily Program Operations Costs	\$0.00	\$0.00 ©0.00
in. and Pr perations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admi	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$4.35	\$4.27
	Cost per Billable Hour	\$36.23	\$35.59
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$19.93	\$19.57

Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
nefi	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
Bei	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.36	\$21.37
Vag	Total Hours	34.60	34.60
μ	- Travel Time Between Individuals	0.58	0.73
Sta	- Recordkeeping and Reporting	0.86	0.86
are	- Supervision and Other Employer Time	0.90	0.90
ů l	- Training	0.67	0.67
rec	- Paid Time Off	3.04	3.04
Ē	"Billable" Hours	28.55	28.40
	Productivity Factor	1.21	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.06	\$26.07
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
file	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.13	\$2.66
	- Supervisor Hourly Wage	\$25.24	\$23.98
5	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isio	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Supervision	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	15	15
	Supervision Cost per Billable Hour	\$2.95	\$2.83
uin. and Prog. perations	Cost per Hour, Before Program Operations and Administration	\$32.14	\$31.56
atio	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$0.00 \$0.00	\$0.00 \$0.00
in. and Pr perations	rrogram Operations Cost per Billable nour	\$0.00	\$0.00
Admi Of	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$4.38	\$4.30
_	Cost per Billable Hour	\$36.52	\$35.86
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$14.61	\$14.34

Participant-Directed Respite, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
I pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
sar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits			
Ň	Productivity Adjustments	2 4 7 6	
aff	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.39	0.39
are	- Training	0.12	0.12
U U	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	31.05	31.05
Ä	Productivity Factor	1.11	1.11
	Staff Cost After Productivity Adj. per Billable Hour	\$24.82	\$23.72
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$24.82	\$23.72
1 P ₁	- Daily Program Operations Costs	\$0.00	\$0.00
anc	Program Operations Cost per Billable Hour	\$0.00	\$0.00
nin. and Pr Operations		• • • • •	
- th O	- Administration Percent	0.0%	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$24.82	\$23.72

Participant-Directed Respite, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
sa	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Vage	Productivity Adjustments		
ff /	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.69	0.69
are	- Training	0.12	0.12
Ŭ Ţ	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	30.75	30.75
D D	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
d P ion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$13.90	\$13.28

Participant-Directed Respite, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
ss a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Wage	Productivity Adjustments		
ff 1	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
Di	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.27	\$24.15
rog.	Cost per Hour, Before Program Operations and Administration	\$25.27	\$24.15
d P 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%
Υ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.27	\$24.15
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.11	\$9.66

Participant-Directed Respite, 1:1 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$26.33 7.65% 4.83% \$29.62	\$25.01 7.65% 4.83% \$28.13
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$28.13 \$0.00 \$0.00 0.0% \$0.00
	Rate per Billable Hour	\$29.62	\$28.13

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.33	\$25.01
en en c	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
LE F	- Workers' Compensation Rate (as a percent of wages)	4.83%	<mark>4.83%</mark>
Sta Di	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.62	\$28.13
<u> </u>			
rog	Cost per Hour, Before Program Operations and Administration	\$29.62	\$28.13
d b	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$29.62	\$28.13
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.29	\$15.47

Participant-Directed Respite, 1:2 - Overtime

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$26.33 7.65% 4.83% \$29.62	\$25.01 7.65% 4.83% \$28.13
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$29.62 \$0.00 \$0.00 0.0% \$0.00	\$28.13 \$0.00 \$0.00 0.0% \$0.00
7	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$29.62 20% 3	\$28.13 20% 3
	Rate per Billable Hour	\$11.85	\$11.25

Participant-Directed Respite, 1:3 - Overtime

Tutor Services, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
s	- Direct Care Staff Hourly Wage	\$28.58	\$27.15
lefi	- Employee Benefit Rate (as a percent of wages)	<u>16.83%</u>	17.31%
Ber	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%
[pu	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$32.07
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Wag	Total Hours	34.60	34.60
EF.	- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	0.77	0.75
are	- Supervision and Other Employer Time	0.45	0.44
U C	- Training	0.67	0.67
Lec	- Paid Time Off	3.04	3.04
Ä	"Billable" Hours	27.35	26.80
	Productivity Factor	1.27	1.29
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$41.37
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.33	\$4.26
rog.	Cost per Hour, Before Program Operations and Administration	\$46.03	\$45.63
d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.66	\$3.73
Op Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$6.78	\$6.73
	Rate per Billable Hour	\$56.47	\$56.09

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>
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) 	\$28.58 16.83% 0.80%	\$27.15 17.31% 0.80%
ss and]	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$32.07
Vage	Productivity Adjustments Total Hours	34.60	34.60
ff V	- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	1.35	1.32
are	- Supervision and Other Employer Time	0.45	0.44
t U	- Training	0.67	0.67
Dire	- Paid Time Off "Billable" Hours	3.04 26.77	3.04 26.23
	Productivity Factor	1.29	26.23
		1.29	1.32
	Staff Cost After Productivity Adj. per Billable Hour	\$43.37	\$42.33
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.40	\$4.35
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$46.77	\$46.68
atio	- Daily Program Operations Costs	\$20.00 \$3.74	\$20.00 \$3.81
nin. and Pr Operations	Program Operations Cost per Billable Hour		*****
0 mp	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$6.89	\$6.89
	Cost per Billable Hour	\$57.40	\$57.38
	- Rate Premium	10%	10%
	- Number of Individuals Served	<u>2</u> \$31.57	2 ©21 56
	Rate per Billable Hour	201.0/	\$31.56

Tutor Services, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	\$28.58 16.83% 0.80%	\$27.15 17.31% 0.80%
s and]	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$32.07
Vage	Productivity Adjustments Total Hours	34.60	34.60
uff V	- Travel Time Between Individuals	2.32	2.90
Sta	- Recordkeeping and Reporting	1.74	1.70
Care	- Supervision and Other Employer Time	0.45	0.44
с с	- Training - Paid Time Off	0.67	0.67
Dire	- Paid Time Off "Billable" Hours	3.04 26.38	3.04 25.85
	Productivity Factor	1.31	1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$44.04	\$42.97
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
ilea	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.45	\$4.41
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$47.49	\$47.38
nd	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.79	\$3.87
l mp	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$6.99	\$6.99
	Cost per Billable Hour	\$58.27	\$58.24
	- Rate Premium	20%	20%
	- Number of Individuals Served	623 31	<u>672 20</u>
	Rate per Billable Hour	\$23.31	\$23.30

Housekeeping, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
s	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$17.50
Ben	- Employee Benefit Rate (as a percent of wages)	21.89%	22.64%
l pr	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$22.31
Direct Care Staff Wages and Benefits	Productivity Adjustments		
l ji	Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
U C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.44
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.17	\$4.05
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.49
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Of I	- Administration Percent	6.0%	6.0%
Ac	Administration Cost per Billable Hour	\$1.99	\$2.01
	Rate per Billable Hour	\$33.17	\$33.50

Housekeeping, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
~	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$17.50
Ben	- Employee Benefit Rate (as a percent of wages)	21.89%	22.64%
H PI	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
es ar	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$22.31
Direct Care Staff Wages and Benefits	Productivity Adjustments		
f	Total Hours	34.60	34.60
Sta	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
U C	- Paid Time Off	3.04	3.04
irec	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.44
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.17	\$4.05
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.49
d P ions	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
O D	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.99	\$2.01
	Cost per Billable Hour	\$33.17	\$33.50
	- Rate Premium	<mark>10%</mark>	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.24	\$18.43

Housekeeping, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efit	- Direct Care Staff Hourly Wage	\$18.42	\$17.50
3en	- Employee Benefit Rate (as a percent of wages)	21.89%	22.64%
I PI	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.34	\$22.31
Wag	Productivity Adjustments		
aff	Total Hours	34.60	34.60
St	- Travel Time Between Individuals	2.37	2.96
are	- Supervision and Other Employer Time	0.46	0.45
t C	- Paid Time Off	3.04	3.04
iree	"Billable" Hours	28.73	28.15
	Productivity Factor	1.20	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$28.01	\$27.44
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
lile	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.17	\$4.05
rog.	Cost per Hour, Before Program Operations and Administration	\$31.18	\$31.49
d b ons	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	6.0%	6.0%
Ad	Administration Cost per Billable Hour	\$1.99	\$2.01
	Cost per Billable Hour	\$33.17	\$33.50
	- Rate Premium	<mark>20%</mark>	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.27	\$13.40

Supplemental Prog. Supp. - Other Svcs

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efit	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ben	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
I pu	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.36	\$21.37
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ffγ	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
D D	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.71	\$24.58
	- Supervisor Hourly Wage	\$25.24	\$23.98
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
berv	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Sul	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.21	\$4.02
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$29.92	\$28.60
ion:	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
ji di	- Administration Percent	6.0%	6.0%
Ac	Administration Cost per Billable Hour	\$1.91	\$1.83
	Rate per Billable Hour	\$31.83	\$30.43

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

ult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	709
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.8
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.4
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.3
н	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65
Stal	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
le	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.2
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00
S.	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.7
ICII	Productivity Assumptions		
DG	Total Hours	36.35	36.
IC	- Supervision and Other Employer Time	0.90	0.9
2	- Training	0.67	0.0
a Se Se	- Paid Time Off	3.04	3.0
< ⊣	"Billable" Hours	31.74	31.′
1910	Productivity Adjustment	1.15	1.
Ś	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.0
Ca	Overnight Hours		
leci	- Direct Care Staff Hourly Wage	\$15.00	\$15.0
วี	- Employee Benefit Rate	25.14%	25.14
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
	Hourly Staff Cost (wages + benefits)	\$19.32	\$19.3
	Staffing		
	- Staff Hours per Facility per Week	168.0	168
	- Offset for Overnight Hours	(56.0)	(56.
	- Offset for Lead Staff Hours	(56.0)	(56.
	- Offset for Administrator Hours	(42.0)	(42.
	Allocated Line Staff Hours per Participant per Week	3.5	3
	Weekly Line Staff Cost per Participant	\$362.15	\$358.0

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

Adult Fo	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	<mark>56.0</mark> 14.0 \$376.74
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$31.78 \$666.74 \$166.69	5.00% \$30.34 \$636.63 \$159.16
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant 	\$122.24 0 \$0.00	\$123.05 0 \$0.00
Mileage	Weekly Consultant Cost per Participant Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.00 \$0.700 200 \$35.00	\$0.00 \$0.700 250 \$43.75

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
ò	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$11.85	\$11.85
and ons	Cost per Week Before Program Operations and Administration	\$970.21	\$949.55
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$141.85	\$139.03
	Total Cost per Participant per Week	\$1,182.06	\$1,158.58
	Rate per Month per Participant	\$5,139.85	\$5,037.75
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,559.92	\$6,457.82

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

lt Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.8
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.189
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
н	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.4
Star	Overtime		
ē	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.3
F	- Employee Benefit Rate (payroll taxes only)	7.65%	7.659
s S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.659
Direct Care Start Wages and Benefits - Line' Start	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.2
E C	- 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	\$21.7
3	Productivity Assumptions		
0 2	Total Hours	36.35	36.3
•	- Supervision and Other Employer Time	0.90	0.9
110	- Training	0.67	0.6
ב ב	- Paid Time Off	3.04	3.0
3	"Billable" Hours	31.74	31.7
rect	Productivity Adjustment	1.15	1.1
5	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.0
	Staffing		
	- Staff Hours per Facility per Week	180.0	180.
	- 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.
	Weekly Line Staff Cost per Participant	\$675.70	\$645.5

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

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	5.00% \$23.40
ct Care Staff Wage	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
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	1.15 \$28.18 56.0 14.0 \$394.52	1.15 \$26.91 <u>56.0</u> 14.0 \$376.74
r.	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$31.78 \$666.74 \$166.69	5.00% \$30.34 \$636.63 \$159.16
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 16 \$1,955.84 \$37.61	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	159	159
taff	- Weekly 8-Hour Shifts	19.9	19.9
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	\$1,277.96
	- 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	\$190.15	\$183.81
	Total Cost per Participant per Week	\$1,584.60	\$1,531.77
	Rate per Month per Participant	\$6,890.18	\$6,660.46
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,310.25	\$8,080.53

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

dult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ξ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Staf	Overtime		
le'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Ľ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
, v	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pun	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
cs s	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
Εf V	- Supervision and Other Employer Time	0.90	0.90
Stal	- Training	0.67	0.67
ure	- Paid Time Off	3.04	3.04
C	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	35.8	35.8
	Weekly Line Staff Cost per Participant	\$937.60	\$895.72

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
	Regular Time- Direct Care Staff Hourly Wage- Employee Benefit Rate (as a percent of wages)- Workers' Compensation Rate (as a percent of wages)Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
ces and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	5.00% \$23.40
Wag	Productivity Assumptions Total Hours	36.35	36.35
e Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Car	- Paid Time Off "Billable" Hours	3.04 31.74	3.04 31.74
Direct	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$28.18	1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$376.74
	- Administrator Hourly Wage	<u>\$25.24</u>	\$23.98
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$31.23	3.65% \$29.83
rato	- Administrator Hourly Overtime Wage (time-and-a-half)	<mark>\$37.86</mark>	\$35.97
inist	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Administrator	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$42.14	3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$30.34 \$636.63 \$159.16
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year 	\$122.24 24	\$123.05 24
Cc	Annual Consultant Cost per Participant	\$2,933.76	\$2,953.20
_	Weekly Consultant Cost per Participant	\$56.42	\$56.79
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75
	Weekly Mileage Cost per Participant	\$35.00	\$43.75

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

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
Ň	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$18.68	\$18.68
and ons	Cost per Week Before Program Operations and Administration	\$1,608.91	\$1,550.84
	- Program Operations Cost per Week per Participant	\$70.00	<mark>\$70.00</mark>
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$228.94	\$221.02
	Total Cost per Participant per Week	\$1,907.85	\$1,841.86
	Rate per Month per Participant	\$8,295.74	\$8,008.80
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,715.81	\$9,428.87

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

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

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
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$20.16 20.66% 3.65% \$25.06
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$30.24 7.65% 3.65% \$33.66
ges and H	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	<u>5.00%</u> \$26.70	5.00% \$25.49
Mag	Total Hours	36.35	36.35
are Staff	- Supervision and Other Employer Time - Training - Paid Time Off	0.90 0.67 3.04	0.90 0.67 3.04
ct C	"Billable" Hours	31.74	31.74
Dire	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	1.15 \$30.71	1.15 \$29.31
	- Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	14.0 \$429.94	14.0 \$410.34
	- Administrator Hourly Wage	\$34.39	\$32.67
	- Employee Benefit Rate (as a percent of wages)	<u>16.77%</u>	17.26%
	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$41.41	<mark>3.65%</mark> \$39.50
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) 	\$51.59 7.65%	\$49.01 7.65%
Admi	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits)	3.65% \$57.42	3.65% \$54.55
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$42.21 \$885.62 \$221.41	5.00% \$40.25 \$844.55 \$211.14
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant 	\$122.24 32 \$3,911.68	\$123.05 32 \$3,937.60
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 \$35.00	\$75.72 \$0.700 250 \$43.75
L	Treemy mineage cost per i aracipant	φυσ.00	ψτυ./.

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	\$2,010.97
	- Program Operations Cost per Week per Participant	<mark>\$70.00</mark>	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$294.58	\$283.77
	Total Cost per Participant per Week	\$2,454.80	\$2,364.74
	Rate per Month per Participant	\$10,674.00	\$10,282.40
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,094.07	\$11,702.47

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.56 21.06% 3.65%	\$18.58 21.77% 3.65%
L	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
efits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.34 7.65% 3.65% \$32.66	\$27.87 7.65% 3.65% \$31.02
l Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Direct Care Staff Wages and Benefits - Line' Staff	Weighted Average Hourly Staff Cost Before Productivity Adj. 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	\$24.80 36.35 0.90 0.67 3.04 31.74 1.15 \$28.52 300.0	\$23.69 36.35 0.90 0.67 3.04 31.74 1.15 \$27.24 300.0
	- 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 Weekly Line Staff Cost per Participant	55.8 \$1,591.42	55.8 \$1,519.99

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$21.22 20.01%	\$20.16 20.66%
taff	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.24	\$25.06
Cead S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$31.83	\$30.24
efits -]	 Employee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	7.65% 3.65% \$35.43	7.65% 3.65% \$33.66
ind Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.70	\$25.49
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours	36.35	36.35
Staff V	- Supervision and Other Employer Time - Training	0.90	0.90 0.67
t Care	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
Direc	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$30.71	\$29.31
	Staffing - Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$410.34
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) 	\$34.39 16.77%	\$32.67 17.26%
	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	<mark>3.65%</mark>
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$39.50
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) 	\$51.59 7.65%	\$49.01 7.65%
Admin	- Workers' Compensation Rate (as a percent of wages)	3.65%	<mark>3.65%</mark>
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	<mark>5.00%</mark>
	Weighted Average Hourly Administrator Cost	\$42.21	\$40.25
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$844.55
	Weekly Administrator Cost per Participant	\$221.41	\$211.14
Consultant	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year 	\$122.24	\$123.05
Costs		32	32
	Annual Consultant Cost per Participant	\$3,911.68	\$3,937.60
	Weekly Consultant Cost per Participant	\$75.22	\$75.72
Mileage	Amount per Mile	\$0.700	\$0.700
	- Number of Miles per Home per Week	200	250
Σ	Weekly Mileage Cost per Participant	\$35.00	\$43.75

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	279	279
taff	- Weekly 8-Hour Shifts	34.9	34.9
Š	- Weekly Staff Meal Costs	\$104.70	\$104.70
	Weekly Staff Meal Cost per Participant	\$26.18	\$26.18
and ons	Cost per Week Before Program Operations and Administration	\$2,379.17	\$2,287.12
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$333.98	\$321.43
	Total Cost per Participant per Week	\$2,783.15	\$2,678.55
	Rate per Month per Participant	\$12,101.73	\$11,646.91
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,521.80	\$13,066.98

ılt Facil	ities	Base Model	RC Model
	nit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	709
	egular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.8
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18
	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65
H	ourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.4
0	vertime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.3
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
Н	ourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.2
H W P T T T S S O	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00
W	Veighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.7
P_{1}	roductivity Assumptions		
Т	otal Hours	36.35	36.
	- Supervision and Other Employer Time	0.90	0.9
	- Training	0.67	0.0
	- Paid Time Off	3.04	3.0
"E	Billable" Hours	31.74	31.'
Pı	roductivity Adjustment	1.15	1.
St	taff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.
0	vernight Hours		
	- Direct Care Staff Hourly Wage	\$15.00	\$15.0
	- Employee Benefit Rate	25.14%	25.14
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
	ourly Staff Cost (wages + benefits)	\$19.32	\$19.
St	affing		
- Staff Hours per Facility per Week		168.0	168
	- Offset for Overnight Hours	(56.0)	(56.
	- Offset for Lead Staff Hours	(56.0)	(56.
	- Offset for Administrator Hours	(42.0)	(42.
A	llocated Line Staff Hours per Participant per Week	2.5	2
W	eekly Line Staff Cost per Participant	\$262.19	\$259.2

Adult F	ncilities	Base M	lodel	RC Model
	Unit of Service	Mon	th	Month
	Regular Time - Direct Care Staff Hourly Wage	¢	19.29	\$18.33
	- Employee Benefit Rate (as a percent of wages)		.25%	21.96%
	- Workers' Compensation Rate (as a percent of wages)		. <u>65%</u>	3.65%
<u>بب</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		24.09	\$23.02
Staf	Overtime			•
Direct Care Staff Wages and Benefits - Lead Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$2	28.94	\$27.50
Le	- Employee Benefit Rate (payroll taxes only)		.65%	7.65%
ts -	- Workers' Compensation Rate (as a percent of wages)		.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		32.21	\$30.61
Bei	- Overtime Rate (percent of work hours paid at time-and-a-half)		.00%	5.00%
put	Weighted Average Hourly Staff Cost Before Productivity Adj.		24.50	\$23.40
ces 5		Ψ		\$25.40
Vag	Productivity Assumptions Total Hours		0 () 5	26.25
ΗĀ	- Supervision and Other Employer Time	-	36.35 0.90	36.35 0.90
Sta	- Training		0.90	0.90
are	- Paid Time Off		3.04	3.04
Ľ Ľ	"Billable" Hours		31.74	31.74
rec	Productivity Adjustment	•	1.15	1.15
D.	Staff Cost After Productivity Adj. per Billable Hour	\$2	28.18	\$26.91
				+
	Staffing - Lead Staff Hours per Facility per Week		56.0	56.0
	Allocated Lead Staff Hours per Participant per Week		10.2	10.2
	Weekly Lead Staff Cost per Participant	\$25	37.44	\$274.48
			25.24	\$23.98
	Administrator Hourly WageEmployee Benefit Rate (as a percent of wages)		.08%	\$23.98 20.74%
	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)		.08% .65%	3.65%
	Hourly Administrator Cost (wages + benefits)		31.23	\$29.83
	induity Auministrator Cost (wages + benefits)	ψ.	1.23	\$27.85
ator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$	<mark>37.86</mark>	\$35.97
istra	- Administrator Benefit Rate (as a percent of wages)		.65%	7.65%
nin	- Workers' Compensation Rate (as a percent of wages)		.65%	3.65%
Administrator	Hourly Administrator Overtime Cost (wages + benefits)	\$4	42.14	\$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5	.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$3	31.78	\$30.34
	Weekly Administrator Cost (two homes per Administrator)	\$60	66.74	\$636.63
	Weekly Administrator Cost per Participant	\$12	21.23	\$115.75
tut	- Consultant Hourly Cost	\$12	22.24	\$123.05
nsulta Costs	- Number of Consultant Hours per Participant per Year		0	0
Consultant Costs	Annual Consultant Cost per Participant		50.00	\$0.00
-	Weekly Consultant Cost per Participant		60.00	\$0.00
Mileage	Amount per Mile	\$().700	\$0.700
ilea	- Number of Miles per Home per Week		200	250
	· · ·			

		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
tafí	- Weekly 8-Hour Shifts	15.8	15.8
Ň	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$8.62	\$8.62
and ons	Cost per Week Before Program Operations and Administration	\$704.93	\$689.93
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$105.67	\$103.63
	Total Cost per Participant per Week	\$880.60	\$863.56
	Rate per Month per Participant	\$3,829.04	\$3,754.94
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,249.11	\$5,175.01

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	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
έ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Staf	Overtime		
je'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Ľ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
es 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
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	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	220.0	220.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	26.0	26.0
	Weekly Line Staff Cost per Participant	\$680.94	\$650.52

Adult Fa	icilities	Base Model	RC Model
	Unit of Service	Month	Month
6	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$25.62 \$27.50 7.65% 3.65% \$30.61
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	<mark>5.00%</mark> \$23.40
Care Staff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off	36.35 0.90 0.67 3.04	36.35 0.90 0.67 3.04
Direct 0	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour <i>Staffing</i>	31.74 1.15 \$28.18	31.74 1.15 \$26.91
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$274.48
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$31.78 \$666.74 \$121.23	5.00% \$30.34 \$636.63 \$115.75
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 16 \$1,955.84 \$37.61	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	199	199
taff	- Weekly 8-Hour Shifts	24.9	24.9
Ň	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$13.58	\$13.58
and ons	Cost per Week Before Program Operations and Administration	\$1,166.25	\$1,124.01
	- 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	\$162.82
	Total Cost per Participant per Week	\$1,404.83	\$1,356.83
	Rate per Month per Participant	\$6,108.50	\$5,899.79
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,528.57	\$7,319.86

4 <i>dult</i> 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	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
ſĹ	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime		
ine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	<mark>\$26.67</mark>	\$25.34
Ę	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
ts	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Be	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
cs.	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
ure	- Paid Time Off	3.04	3.04
ű	"Billable" Hours	31.74	31.74
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	280.0	280.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	36.9	36.9
	Weekly Line Staff Cost per Participant	\$966.41	\$923.24

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21 5.00%	\$27.50 7.65% 3.65% \$30.61 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	\$23.40
Wa	Total Hours	36.35	36.35
re Staff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
t Ca	- Paid Time Off "Billable" Hours	<u>3.04</u> 31.74	3.04 31.74
Direct	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$28.18	\$26.91
	- Lead Staff Hours per Facility per Week	<u>56.0</u>	56.0
	Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	10.2 \$287.44	10.2 \$274.48
	- Administrator Hourly Wage	\$25.24	\$23.98
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.74%
	- Workers' Compensation Rate (as a percent of wages)	<mark>3.65%</mark>	3.65%
L.	Hourly Administrator Cost (wages + benefits)	\$31.23	\$29.83
trate	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$35.97
inis	Administrator Benefit Rate (as a percent of wages)Workers' Compensation Rate (as a percent of wages)	7.65% 3.65%	7.65% 3.65%
Administrator	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost	5.00% \$31.78	5.00% \$30.34
	Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	\$666.74 \$121.23	\$636.63 \$115.75
	- Consultant Hourly Cost	\$121.23	\$113.75
Consultant Costs	- Consultant Houry Cost - Number of Consultant Hours per Participant per Year	\$122.24 24	۶125.03 24
onsulta Costs	Annual Consultant Cost per Participant	\$2,933.76	\$2,953.20
	Weekly Consultant Cost per Participant	\$56.42	\$56.79
Mileage	Amount per Mile	\$0.700	\$0.700
Mile	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	200 \$25.45	250 \$ 31.82
	weekly Mileage Cost per Participant	\$25.45	\$31.82

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	259	259
taff	- Weekly 8-Hour Shifts	32.4	32.4
ò	- Weekly Staff Meal Costs	\$97.20	\$97.20
	Weekly Staff Meal Cost per Participant	\$17.67	\$17.67
and	Cost per Week Before Program Operations and Administration	\$1,474.62	\$1,419.75
	- 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	\$210.63	\$203.15
	Total Cost per Participant per Week	\$1,755.25	\$1,692.90
	Rate per Month per Participant	\$7,632.20	\$7,361.09
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,052.27	\$8,781.16

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>بر</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
je j	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Ľ.	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
, S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
i ses	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
ΕV	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
Ire	- Paid Time Off	3.04	3.04
Ŭ	"Billable" Hours	31.74	31.74
Lec	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	340.0	340.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	47.8	47.8
	Weekly Line Staff Cost per Participant	\$1,363.26	\$1,302.07

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$20.16 20.66% 3.65% \$25.06
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43 5.00%	\$23.60 \$30.24 7.65% 3.65% \$33.66 5.00%
ages and]	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	\$26.70	\$25.49
e Staff W	Total Hours - Supervision and Other Employer Time - Training	36.35 0.90 0.67	36.35 0.90 0.67
Direct Ca1	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$30.71	3.04 31.74 1.15 \$29.31
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 \$298.96
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$34.39 16.77% 3.65% \$41.41	\$32.67 17.26% 3.65% \$39.50
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$51.59 7.65% 3.65% \$57.42	\$49.01 7.65% 3.65% \$54.55
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$42.21 \$885.62 \$161.02	5.00% \$40.25 \$844.55 \$153.55
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 32 \$3,911.68 \$75.22	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	319	319
taff	- Weekly 8-Hour Shifts	39.9	39.9
ò	- Weekly Staff Meal Costs	\$119.70	\$119.70
	Weekly Staff Meal Cost per Participant	\$21.76	\$21.76
and ons	Cost per Week Before Program Operations and Administration	\$1,959.95	\$1,883.88
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$276.81	\$266.44
	Total Cost per Participant per Week	\$2,306.76	\$2,220.32
	Rate per Month per Participant	\$10,030.29	\$9,654.43
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$11,450.36	\$11,074.50

Adult F	acilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.56 21.06% 3.65% \$24.39	\$18.58 21.77% 3.65% \$23.30
efits - 'Line' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.34 7.65% 3.65% \$32.66	\$25.30 \$27.87 7.65% 3.65% \$31.02
nd Ben	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.80	<mark>5.00%</mark> \$23.69
Direct Care Staff Wages and Benefits - 'Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$28.52	36.35 0.90 0.67 3.04 31.74 1.15 \$27.24
	Staffing - Staff Hours per Facility per Week - Offset for Lead Staff Hours - Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	400.0 (56.0) (21.0) 58.7 \$1,674.12	400.0 (56.0) (21.0) 58.7 \$1,598.99

Adult Fo	icilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$20.16 20.66% 3.65% \$25.06
enefits - Lead 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)	\$31.83 7.65% 3.65% \$35.43	\$30.24 7.65% 3.65% \$33.66
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$26.70	<u>5.00%</u> \$25.49
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71	36.35 0.90 0.67 3.04 31.74 1.15 \$29.31
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 \$298.96
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$34.39 16.77% 3.65% \$41.41	\$32.67 17.26% 3.65% \$39.50
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$51.59 7.65% 3.65% \$57.42	\$49.01 7.65% 3.65% \$54.55
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$42.21 \$885.62 \$161.02	5.00% \$40.25 \$844.55 \$153.55
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 32 \$3,911.68 \$75.22	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

		Base Model	RC Model
Adult Fa	cilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	379	379
taff	- Weekly 8-Hour Shifts	47.4	47.4
Ň	- Weekly Staff Meal Costs	\$142.20	\$142.20
	Weekly Staff Meal Cost per Participant	\$25.85	\$25.85
and ons	Cost per Week Before Program Operations and Administration	\$2,274.90	\$2,184.89
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$319.76	\$307.49
	Total Cost per Participant per Week	\$2,664.66	\$2,562.38
	Rate per Month per Participant	\$11,586.51	\$11,141.78
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,006.58	\$12,561.85

ildren	Facilities	Base Model	RC Model
nuren	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	709
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.8
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.4
	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.3
H	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65
Stal	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
Je.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.2
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00
S	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.2
len	Productivity Assumptions		
per	Total Hours	36.35	36.
B	- Supervision and Other Employer Time	0.90	0.9
S S	- Training	0.67	0.0
age	- Paid Time Off	3.04	3.0
≥	"Billable" Hours	31.74	31.
laI	Productivity Adjustment	1.15	1.
9 2	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.0
Ca	Overnight Hours		
ect	- Direct Care Staff Hourly Wage	\$15.00	\$15.0
II II II	- 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	6
	Weekly Line Staff Cost per Participant	\$432.86	\$425.0

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
3enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
es and I	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	5.00% \$23.40
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$376.74
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$30.34 \$636.63 \$159.16
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant 	\$122.24 0 \$0.00	\$123.05 0 \$0.00
Mileage	Weekly Consultant Cost per Participant Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.00 \$0.700 200 \$35.00	\$0.00 \$0.700 250 \$43.75

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

ildre	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	709
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.8
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65
ц.	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.4
staf	Overtime		
وَّ	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.3
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	\$28.2
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.7
cs S	Productivity Assumptions		
Vag	Total Hours	36.35	36.3
ΕťΛ	- Supervision and Other Employer Time	0.90	0.9
Staf	- Training	0.67	0.0
ure	- Paid Time Off	3.04	3.(
ũ	"Billable" Hours	31.74	31.7
rect	Productivity Adjustment	1.15	1.1
Di	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.0
	Staffing		
	- Staff Hours per Facility per Week	191.5	191
	- Offset for Lead Staff Hours	(56.0)	(56.
	- Offset for Administrator Hours	(21.0)	(21.
	Allocated Line Staff Hours per Participant per Week	28.6	28
	Weekly Line Staff Cost per Participant	\$749.03	\$715.5

Childrei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21 5.00%	\$27.50 7.65% 3.65% \$30.61 5.00%
ces and	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.50	\$23.40
aff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Care St	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Direct	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$28.18	31.74 1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$376.74
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$31.78 \$666.74 \$166.69	5.00% \$30.34 \$636.63 \$159.16
Consultant Costs	- Consultant Hourly Cost - Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant	\$122.24 16 \$1,955.84 \$37.61	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	171	171
taff	- Weekly 8-Hour Shifts	21.3	21.3
Ň	- Weekly Staff Meal Costs	\$63.90	\$63.90
	Weekly Staff Meal Cost per Participant	\$15.98	\$15.98
and ons	Cost per Week Before Program Operations and Administration	\$1,398.83	\$1,349.06
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$200.30	\$193.51
	Total Cost per Participant per Week	\$1,669.13	\$1,612.57
	Rate per Month per Participant	\$7,257.73	\$7,011.80
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$8,677.80	\$8,431.87

ildrøi	n Facilities	Base Model	RC Model
nurer	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>.</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Staf	Overtime		
le' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Ľ	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
- S	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - 'Line' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.2
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.7
es a	Productivity Assumptions		
Vag	Total Hours	36.35	36.3
> ∺	- Supervision and Other Employer Time	0.90	0.9
Stal	- Training	0.67	0.6
Ite	- Paid Time Off	3.04	3.04
ũ	"Billable" Hours	31.74	31.7
rect	Productivity Adjustment	1.15	1.1:
D	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.0
	Staffing		
	- Staff Hours per Facility per Week - Offset for Lead Staff Hours	234.1	234.
		(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	\$983.2

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
s and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$24.50	<mark>5.00%</mark> \$23.40
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 Care	- Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	3.04 31.74 1.15 \$28.18	3.04 31.74 1.15 \$26.91
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$394.52	56.0 14.0 \$376.74
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$31.78 \$666.74 \$166.69	5.00% \$30.34 \$636.63 \$159.16
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 24 \$2,933.76 \$56.42	\$123.05 24 \$2,953.20 \$56.79
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
Ň	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$19.95	\$19.95
and ons	Cost per Week Before Program Operations and Administration	\$1,701.85	\$1,639.68
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$241.62	\$233.14
	Total Cost per Participant per Week	\$2,013.47	\$1,942.82
	Rate per Month per Participant	\$8,755.00	\$8,447.80
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$10,175.07	\$9,867.87

Childre	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$19.56 21.06%	\$18.58 21.77%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$24.39	3.65% \$23.30
Direct Care Staff Wages and Benefits - 'Line' Staff	Overtime		
ine'	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
1	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$32.66	3.65% \$31.02
Ben	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
and	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
ges	Productivity Assumptions		
Wa	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
e 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	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	276.6	276.6
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0) 49.9
	Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	49.9 \$1,423.15	49.9 \$1,359.28

Children	n 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	\$20.16 20.66% 3.65% \$25.06
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$30.24 7.65% 3.65% \$33.66
ges and I	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions	<u>5.00%</u> \$26.70	5.00% \$25.49
Way	Total Hours	36.35	36.35
re Staff	 Supervision and Other Employer Time Training Paid Time Off 	0.90 0.67 3.04	0.90 0.67 3.04
it Ca	"Billable" Hours	31.74	31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	1.15 \$30.71	1.15 \$29.31
	Staffing - Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	14.0	14.0
	Weekly Lead Staff Cost per Participant	\$429.94	\$410.34
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) 	\$34.39 16.77%	\$32.67 17.26%
L .	- Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits)	3.65% \$41.41	3.65% \$39.50
trato	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$49.01
inis	 Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	7.65%	7.65% 3.65%
Administrator	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator)	5.00% \$42.21 \$885.62	5.00% \$40.25 \$844.55
	Weekly Administrator Cost per Participant	\$221.41	\$211.14
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 32 \$3,911.68 \$75.22	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 250
	Weekly Mileage Cost per Participant	\$35.00	\$43.75

		Base Model	RC Model
Children	Facilities		
·	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	256	256
taff	- Weekly 8-Hour Shifts	32.0	32.0
Ň	- Weekly Staff Meal Costs	\$96.00	\$96.00
	Weekly Staff Meal Cost per Participant	\$24.00	\$24.00
and ons	Cost per Week Before Program Operations and Administration	\$2,208.72	\$2,124.23
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$310.73	\$299.21
	Total Cost per Participant per Week	\$2,589.45	\$2,493.44
	Rate per Month per Participant	\$11,259.48	\$10,842.01
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,679.55	\$12,262.08

ildren	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.5
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
9 <u>-</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Ē	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
-	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.3
μ	- Supervision and Other Employer Time	0.90	0.9
Staf	- Training	0.67	0.6
le	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
fect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	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	\$1,650.74

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	\$20.16 20.66% 3.65% \$25.06
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$30.24 7.65% 3.65% \$33.66
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$26.70	5.00% \$25.49
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$30.71	36.35 0.90 0.67 3.04 31.74 1.15 \$29.31
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 14.0 \$429.94	56.0 14.0 \$410.34
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$34.39 16.77% 3.65% \$41.41	\$32.67 17.26% 3.65% \$39.50
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$51.59 7.65% 3.65% \$57.42	\$49.01 7.65% 3.65% \$54.55
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$42.21 \$885.62 \$221.41	5.00% \$40.25 \$844.55 \$211.14
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 32 \$3,911.68 \$75.22	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	298	298
taff	- Weekly 8-Hour Shifts	37.3	37.3
Ň	- Weekly Staff Meal Costs	\$111.90	\$111.90
	Weekly Staff Meal Cost per Participant	\$27.98	\$27.98
and ons	Cost per Week Before Program Operations and Administration	\$2,517.86	\$2,419.67
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$352.89	\$339.50
	Total Cost per Participant per Week	\$2,940.75	\$2,829.17
	Rate per Month per Participant	\$12,787.01	\$12,301.84
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$14,207.08	\$13,721.91

ildrei	n Facilities	Base Model	RC Model
uurer	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$17.78 22.40%	\$16.8 23.189
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	3.65% \$22.41	<mark>3.65</mark> 9 \$21.4
e' Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.3 7.659 3.659 \$28.2
its - 'Lin	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	5.009 \$21.7
nd benen	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35	36.3 0.9
Vages ar	- Training - Paid Time Off	0.90 0.67 3.04	0.6
Direct Care Staff Wages and Benefits - 'Line' Staff	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$26.19	31.7 1.1 \$25.0
Jirect Ca	Overnight Hours - Direct Care Staff Hourly Wage - Employee Benefit Rate	\$15.00 25.14%	\$15.0 25.14
_	- Uniployee Benchi Rate - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost (wages + benefits)	3.65% \$19.32	3.659 \$19.3
	Staffing - Staff Hours per Facility per Week - Offset for Overnight Hours - Offset for Lead Staff Hours	178.8 (56.0) (56.0)	178. (56.0 (56.0
	- Offset for Administrator Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	(42.0) 4.5 \$314.5 7	(42.) 4 \$309. 3

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
ų	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$19.29 21.25% 3.65% \$24.09	\$18.33 21.96% 3.65% \$23.02
enefits - Lead Staf	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$28.94 7.65% 3.65% \$32.21	\$27.50 7.65% 3.65% \$30.61
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$24.50	5.00% \$23.40
Direct Care Staff Wages and Benefits - Lead Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing	36.35 0.90 0.67 3.04 31.74 1.15 \$28.18	36.35 0.90 0.67 3.04 31.74 1.15 \$26.91
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$274.48
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$31.78 \$666.74 \$121.23	5.00% \$30.34 \$636.63 \$115.75
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 0 \$0.00 \$0.00	\$123.05 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	137	137
taff	- Weekly 8-Hour Shifts	17.1	17.1
Š.	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$9.33	\$9.33
and ons	Cost per Week Before Program Operations and Administration	\$758.02	\$740.68
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$112.91	\$110.55
	Total Cost per Participant per Week	\$940.93	\$921.23
	Rate per Month per Participant	\$4,091.37	\$4,005.71
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,511.44	\$5,425.78

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

ildrei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.8
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u>ب</u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.4
taf	Overtime		
٥ و	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.3
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	\$28.2
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
[pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.7
es a	Productivity Assumptions		
/ag	Total Hours	36.35	36.3
Ψ	- Supervision and Other Employer Time	0.90	0.9
staf	- Training	0.67	0.6
e E	- Paid Time Off	3.04	3.0
Ca	"Billable" Hours	31.74	31.7
ect	Productivity Adjustment	1.15	1.1
Dit	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.0
	Staffing		
	- Staff Hours per Facility per Week	234.1	234.
	- Offset for Lead Staff Hours	(56.0)	(56.0
	- Offset for Administrator Hours	(21.0)	(21.0
	Allocated Line Staff Hours per Participant per Week	28.6	28.
	Weekly Line Staff Cost per Participant	\$749.03	\$715.5

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

Childrei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$18.33 21.96% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	 Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime Direct Care Staff Hourly Overtime Wage (time-and-a-half) Employee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime Rate (percent of work hours paid at time-and-a-half) 	\$24.09 \$28.94 7.65% 3.65% \$32.21 5.00%	\$23.02 \$27.50 7.65% 3.65% \$30.61 5.00%
Wages and	Weighted Average Hourly Staff Cost Before Productivity Adj. <i>Productivity Assumptions</i> Total Hours	\$24.50 36.35	\$23.40 36.35
t Care Staff	 Supervision and Other Employer Time Training Paid Time Off "Billable" Hours 	0.90 0.67 3.04 31.74	0.90 0.67 3.04 31.74
Direc	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour <i>Staffing</i>	1.15 \$28.18	1.15 \$26.91
	- Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$287.44	56.0 10.2 \$274.48
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$25.24 20.08% 3.65% \$31.23	\$23.98 20.74% 3.65% \$29.83
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$37.86 7.65% 3.65% \$42.14	\$35.97 7.65% 3.65% \$40.03
	 Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant 	5.00% \$31.78 \$666.74 \$121.23	5.00% \$30.34 \$636.63 \$115.75
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 16 \$1,955.84 \$37.61	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	213	213
taff	- Weekly 8-Hour Shifts	26.6	26.6
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	\$1,189.99
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$177.99	\$171.82
	Total Cost per Participant per Week	\$1,483.26	\$1,431.81
	Rate per Month per Participant	\$6,449.53	\$6,225.82
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$7,869.60	\$7,645.89

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

Childre	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
<u> </u>	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
staf	Overtime		
[e]	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
es 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
rect	Productivity Adjustment	1.15	1.15
Dii	Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing		
	- Staff Hours per Facility per Week	297.9	297.9
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	40.2	40.2
	Weekly Line Staff Cost per Participant	\$1,052.84	\$1,005.80

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

Childrei	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$19.29 21.25% 3.65%	\$18.33 21.96% 3.65%
Direct Care Staff Wages and Benefits - Lead Staff	 Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime Direct Care Staff Hourly Overtime Wage (time-and-a-half) Employee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime Rate (percent of work hours paid at time-and-a-half) 	\$24.09 \$28.94 7.65% 3.65% \$32.21 5.00%	\$23.02 \$27.50 7.65% 3.65% \$30.61 5.00%
f Wages and	Weighted Average Hourly Staff Cost Before Productivity Adj. <i>Productivity Assumptions</i> Total Hours	\$24.50 36.35	\$23.40 36.35
ect Care Staf	 Supervision and Other Employer Time Training Paid Time Off "Billable" Hours 	0.90 0.67 3.04 31.74	0.90 0.67 3.04 31.74
Dir	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week	1.15 \$28.18 56.0 10.2	1.15 \$26.91 <u>56.0</u> 10.2
	Weekly Lead Staff Cost per Participant - Administrator Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	\$287.44 \$25.24 20.08% 3.65%	\$274.48 \$23.98 20.74% 3.65%
Administrator	 Hourly Administrator Cost (wages + benefits) Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	\$31.23 \$37.86 7.65% 3.65%	\$29.83 \$35.97 7.65% 3.65%
Adn	Hourly Administrator Overtime Cost (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost	\$42.14 5.00% \$31.78	\$40.03 5.00% \$30.34
ltant	Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant - Consultant Hourly Cost - Number of Consultant Hours per Participant per Year	\$666.74 \$121.23 \$122.24 24	\$636.63 \$115.75 \$123.05 24
ge Consultant Costs	Annual Consultant Cost per Participant Weekly Consultant Cost per Participant Amount per Mile	\$2,933.76 \$56.42 \$0.700	\$2,953.20 \$56.79 \$0.700
Mileage	- Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	277	277
taff	- Weekly 8-Hour Shifts	34.6	34.6
Ň	- Weekly Staff Meal Costs	\$103.80	\$103.80
	Weekly Staff Meal Cost per Participant	\$18.87	\$18.87
and ons	Cost per Week Before Program Operations and Administration	\$1,562.25	\$1,503.51
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$222.58	\$214.57
	Total Cost per Participant per Week	\$1,854.83	\$1,788.08
	Rate per Month per Participant	\$8,065.20	\$7,774.96
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$9,485.27	\$9,195.03

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

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	\$19.56	\$18.58
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
÷	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Staf	Overtime		
le' S	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Lir	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
pu	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
es a	Productivity Assumptions		
Vag	Total Hours	36.35	36.35
Ŧν	- 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
rect	Productivity Adjustment	1.15	1.15
Di	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	361.8	361.8
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	51.8	51.8
	Weekly Line Staff Cost per Participant	\$1,477.34	\$1,411.03

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
5	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$21.22 20.01% 3.65% \$26.24	\$20.16 20.66% 3.65% \$25.06
Direct Care Staff Wages and Benefits - Lead Staff	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.83 7.65% 3.65% \$35.43	\$30.24 7.65% 3.65% \$33.66
es and B	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<u>5.00%</u> \$26.70	<mark>5.00%</mark> \$25.49
aff Wag	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Care Sta	- Training - Paid Time Off	0.67 3.04	0.67 3.04
Direct	"Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$30.71	31.74 1.15 \$29.31
	Staffing - Lead Staff Hours per Facility per Week Allocated Lead Staff Hours per Participant per Week Weekly Lead Staff Cost per Participant	56.0 10.2 \$313.24	56.0 10.2 \$298.96
	 Administrator Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Cost (wages + benefits) 	\$34.39 16.77% 3.65% \$41.41	\$32.67 17.26% 3.65% \$39.50
Administrator	 Administrator Hourly Overtime Wage (time-and-a-half) Administrator Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Administrator Overtime Cost (wages + benefits) 	\$51.59 7.65% 3.65% \$57.42	\$49.01 7.65% 3.65% \$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Administrator Cost Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	5.00% \$42.21 \$885.62 \$161.02	5.00% \$40.25 \$844.55 \$153.55
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 32 \$3,911.68 \$75.22	\$123.05 32 \$3,937.60 \$75.72
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
	Cost of Food per Person per Month	\$270.00	\$270.000
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes administrator)	341	341
taff	- Weekly 8-Hour Shifts	42.6	42.6
ò	- Weekly Staff Meal Costs	\$127.80	\$127.80
	Weekly Staff Meal Cost per Participant	\$23.24	\$23.24
and	Cost per Week Before Program Operations and Administration	\$2,075.51	\$1,994.32
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$292.57	\$281.50
	Total Cost per Participant per Week	\$2,438.08	\$2,345.82
	Rate per Month per Participant	\$10,601.29	\$10,200.13
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$12,021.36	\$11,620.20

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

ldren	n Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	Regular Time		
	- Direct Care Staff Hourly Wage	\$19.56	\$18.5
	- Employee Benefit Rate (as a percent of wages)	21.06%	21.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
staf	Overtime		
e e	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34	\$27.87
Lin	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
-	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
Direct Care Staff Wages and Benefits - 'Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
nd	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.6
esa	Productivity Assumptions		
/ag	Total Hours	36.35	36.3
≤	- Supervision and Other Employer Time	0.90	0.9
Stat	- Training	0.67	0.6
e	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	31.74	31.74
ect	Productivity Adjustment	1.15	1.1:
DII	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week	425.6	425.0
	- 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	63.4	63.4
	Weekly Line Staff Cost per Participant	\$1,808.17	\$1,727.02

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$21.22	\$20.16
	- Employee Benefit Rate (as a percent of wages)	20.01%	20.66%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
aff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.24	\$25.06
Direct Care Staff Wages and Benefits - Lead Staff	Overtime	¢21.02	¢20.24
Lea	 Direct Care Staff Hourly Overtime Wage (time-and-a-half) Employee Benefit Rate (payroll taxes only) 	\$31.83	\$30.24
ı N	- Employee Benefit Rate (payroli taxes only) - Workers' Compensation Rate (as a percent of wages)	7.65% 3.65%	7.65%
efit	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		<u>3.65%</u>
Sen		\$35.43	\$33.66
H P	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s ar	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$26.70	\$25.49
age	Productivity Assumptions		
A A	Total Hours	36.35	36.35
taff	- Supervision and Other Employer Time	0.90	0.90
e Si	- Training	0.67	0.67
Car	- Paid Time Off	3.04	3.04
ct ("Billable" Hours	31.74	31.74
Dire	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$30.71	\$29.31
	Staffing		
	- Lead Staff Hours per Facility per Week	56.0	56.0
	Allocated Lead Staff Hours per Participant per Week	10.2	10.2
	Weekly Lead Staff Cost per Participant	\$313.24	\$298.96
	- Administrator Hourly Wage	\$34.39	\$32.67
	- Employee Benefit Rate (as a percent of wages)	16.77%	17.26%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$39.50
ttor	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$49.01
stre	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
i iii	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Administrator	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$40.25
	Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$844.55
	Weekly Administrator Cost per Participant	\$161.02	\$153.55
ant	- Consultant Hourly Cost	\$122.24	\$123.05
nsulta Costs	- Number of Consultant Hours per Participant per Year	32	32
Consultant Costs	Annual Consultant Cost per Participant	\$3,911.68	\$3,937.60
-	Weekly Consultant Cost per Participant	\$75.22	\$75.72
ge	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$25.45	\$31.82

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
Ň	- Weekly Staff Meal Costs	\$151.80	\$151.80
	Weekly Staff Meal Cost per Participant	\$27.60	\$27.60
and ons	Cost per Week Before Program Operations and Administration	\$2,410.70	\$2,314.67
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
A O	Administration Cost per Week per Participant	\$338.28	\$325.18
	Total Cost per Participant per Week	\$2,818.98	\$2,709.85
	Rate per Month per Participant	\$12,257.53	\$11,783.01
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$13,677.60	\$13,203.08

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	 Home Manager Payment Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant 	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$138,700 12.10% 3.65% \$160,545 \$771.85
	- Percent of Direct Care Staff Working Full-Time	,0000 /	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
enefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$22.77	<mark>5.00%</mark> \$21.76
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	<mark>168.0</mark> (168.0) 0.0 \$0.00	<mark>168.0</mark> (168.0) 0.0 \$0.00
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 0 \$0.00 \$0.00	\$123.05 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00 0	\$270.00 \$3.00 0
Staff	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	0.0 \$0.00 \$0.00	0.0 \$0.00 \$0.00

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$843.69	\$815.60
Admin. and Prog. Dperations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
4	Administration Cost per Week per Participant	\$124.59	\$120.76
	Total Cost per Participant per Week	\$1,038.28	\$1,006.36
	Rate per Month per Participant	\$4,514.66	\$4,375.87
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,934.73	\$5,795.94

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	 Home Manager Payment Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits 	\$146,000 11.56% 3.65% \$168,207	\$138,700 12.10% 3.65% \$160,545
но	Weekly Home Manager Cost per Participant	\$808.69	\$771.85
	- Percent of Direct Care Staff Working Full-Time Regular Time	70%	70%
	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	\$17.78 22.40% 3.65%	\$16.89 23.18% 3.65%
ne' Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$22.41	\$21.42
īts - 'Lir	 Direct Care Staff Hourly Overtime Wage (time-and-a-half) Employee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) 	\$26.67 7.65% 3.65%	\$25.34 7.65% 3.65%
enef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
Direct Care Staff Wages and Benefits - Line' Staff	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$22.77	<mark>5.00%</mark> \$21.76
ff Wage	Productivity Assumptions Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Care Sta	- Training - Paid Time Off	0.67	0.90 0.67 3.04
Direct ("Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	31.74 1.15 \$26.19	31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week	\$20.19 180.0	\$23.02 180.0
	- Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week	(168.0) 3.0	(168.0) 3.0
	Weekly Line Staff Cost per Participant	\$78.57	\$75.06
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant 	\$122.24 16 \$1,955.84	\$123.05 16 \$1,968.80
č	Weekly Consultant Cost per Participant	\$37.61	\$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week	\$0.700 200	\$0.700 250
2	Weekly Mileage Cost per Participant	\$35.00	\$43.75
eals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift)	\$270.00 \$3.00	<mark>\$270.00</mark> \$3.00
Staff Meals	Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts	12 1.5	12 1.5
	- Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	\$4.50 \$1.13	\$4.50 \$1.13

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

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

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	 Home Manager Payment Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant 	\$146,000 11.56% 3.65% \$168,207 \$588.13	\$138,700 12.10% 3.65% \$160,545 \$561.35
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
enefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
ss and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$22.77	<mark>5.00%</mark> \$21.76
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	168.0 (168.0) 0.0 \$0.00	<mark>168.0</mark> (168.0) 0.0 \$0.00
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 0 \$0.00 \$0.00	\$123.05 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00 0	\$270.00 \$3.00 0
Staff	 Weekly 8-Hour Shifts Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant 	0.0 \$0.00 \$0.00	0.0 \$0.00 \$0.00

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$613.58	\$593.17
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog	- Administration Percent	12.0%	12.0%
√ 0	Administration Cost per Week per Participant	\$93.22	\$90.43
	Total Cost per Participant per Week	\$776.80	\$753.60
	Rate per Month per Participant	\$3,377.69	\$3,276.81
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$4,797.76	\$4,696.88

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

Adult Fa	cilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment - Benefit Rate (as a percent of wages)	\$146,000 11.56%	\$138,700 12.10%
lome M	- Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits	3.65% \$168,207	3.65% \$160,545
<u> </u>	Weekly Home Manager Cost per Participant	\$588.13	\$561.35
	- Percent of Direct Care Staff Working Full-Time Regular Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	22.40% 3.65%	23.18% 3.65%
H	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
Staf	Overtime	φ22 .1	Φ21.72
Direct Care Staff Wages and Benefits - Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	<mark>\$26.67</mark>	\$25.34
I I	- 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)	\$29.68	\$28.20
d B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
age	Productivity Assumptions		
τw	Total Hours	36.35	36.35
Staf	- Supervision and Other Employer Time	0.90	0.90
le le	- Training	0.67	0.67
Ca	- Paid Time Off	3.04	3.04 21.74
rect	"Billable" Hours	31.74 1.15	31.74 1.15
Di	Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	\$26.19	\$25.02
	Staffing	\$20.19	\$25.02
	- 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	\$237.69
ant	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16
Ŭ ŭ	Annual Consultant Cost per Participant	\$1,955.84	\$1,968.80
-	Weekly Consultant Cost per Participant	\$37.61	\$37.86
Mileage	Amount per Mile	\$0.700	\$0.700
Aile	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$25.45	\$31.82
	Cost of Food per Person per Month	\$270.00	\$270.00
Staff Meals	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
ΕW	Weekly Staff Hours (excludes home manager)	52	52
tafi	- Weekly 8-Hour Shifts	6.5	6.5
S S	- Weekly Staff Meal Costs	\$19.50	\$19.50
	Weekly Staff Meal Cost per Participant	\$3.55	\$3.55

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

		Base Model	RC Model
Adult Fa	Adult Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$903.55	\$872.27
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
₹ 0	Administration Cost per Week per Participant	\$132.76	\$128.49
	Total Cost per Participant per Week	\$1,106.31	\$1,070.76
	Rate per Month per Participant	\$4,810.47	\$4,655.89
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,230.54	\$6,075.96

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	 Home Manager Payment Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant 	\$146,000 11.56% 3.65% \$168,207 \$808.69	\$138,700 12.10% 3.65% \$160,545 \$771.85
	- Percent of Direct Care Staff Working Full-Time	70%	70%
aff	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
enefits - 'Line' St	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
s and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	5.00% \$22.77	<mark>5.00%</mark> \$21.76
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.7 \$70.71	178.8 (168.0) 2.7 \$67.55
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 0 \$0.00 \$0.00	\$123.05 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00 11	\$270.00 \$3.00 11
Staf	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	1.4 \$4.20 \$1.05	1.4 \$4.20 \$1.05

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

		Base Model	RC Model
Children	Children Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$915.45	\$884.20
Admin. and Prog. Dperations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
Admin. Prog Operati	- Administration Percent	12.0%	12.0%
- ·	Administration Cost per Week per Participant	\$134.38	\$130.12
	Total Cost per Participant per Week	\$1,119.83	\$1,084.32
	Rate per Month per Participant	\$4,869.26	\$4,714.86
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,289.33	\$6,134.93

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	 Home Manager Payment Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits 	\$146,000 11.56% 3.65% \$168,207	\$138,700 12.10% 3.65% \$160,545
	Weekly Home Manager Cost per Participant	\$808.69	\$771.85
	 Percent of Direct Care Staff Working Full-Time <i>Regular Time</i> Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	70% \$17.78 22.40% 3.65%	70% \$16.89 23.18% 3.65%
taff	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.41	\$21.42
enefits - 'Line' S	Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
nd B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	<u>5.00%</u>
Direct Care Staff Wages and Benefits - Line' Staff	 Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours Supervision and Other Employer Time Training Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour 	\$22.77 36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	\$21.76 36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	 Staffing Staff Hours per Facility per Week Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant 	191.5 (168.0) 5.9 \$154.52	191.5 (168.0) 5.9 \$147.62
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 16 \$1,955.84 \$37.61	\$123.05 16 \$1,968.80 \$37.86
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$35.00	\$0.700 250 \$43.75
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager) - Weekly 8-Hour Shifts - Weekly Staff Meal Costs	\$270.00 \$3.00 24 2.9 \$8.70	\$270.00 \$3.00 24 2.9 \$8.70
	Weekly Staff Meal Cost per Participant	\$2.18	\$2.18

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

		Base Model	RC Model
Children	Children Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$1,038.00	\$1,003.26
b0 · m	- 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	\$146.35
	Total Cost per Participant per Week	\$1,259.09	\$1,219.61
	Rate per Month per Participant	\$5,474.79	\$5,303.13
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$6,894.86	\$6,723.20

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	 Home Manager Payment Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits Weekly Home Manager Cost per Participant 	\$146,000 11.56% 3.65% \$168,207	\$138,700 12.10% 3.65% \$160,545
	- Percent of Direct Care Staff Working Full-Time	\$588.13 70%	\$561.35 70%
J. J.	 Freeen of Direct Care Staff Working Full-Fine Regular Time Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$17.78 22.40% 3.65% \$22.41	\$16.89 23.18% 3.65% \$21.42
Staf	Overtime	Ψ22.41	Ψ21.72
mefits - 'Line'	 Direct Care Staff Hourly Overtime Wage (time-and-a-half) Employee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$26.67 7.65% 3.65% \$29.68	\$25.34 7.65% 3.65% \$28.20
es and Be	- Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj.	<mark>5.00%</mark> \$22.77	<mark>5.00%</mark> \$21.76
Direct Care Staff Wages and Benefits - Line' Staff	Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour	36.35 0.90 0.67 3.04 31.74 1.15 \$26.19	36.35 0.90 0.67 3.04 31.74 1.15 \$25.02
	Staffing - Staff Hours per Facility per Week - Offset for Home Manager Hours Allocated Line Staff Hours per Participant per Week Weekly Line Staff Cost per Participant	178.8 (168.0) 2.0 \$52.38	178.8 (168.0) 2.0 \$50.04
Consultant Costs	 Consultant Hourly Cost Number of Consultant Hours per Participant per Year Annual Consultant Cost per Participant Weekly Consultant Cost per Participant 	\$122.24 0 \$0.00 \$0.00	\$123.05 0 \$0.00 \$0.00
Mileage	Amount per Mile - Number of Miles per Home per Week Weekly Mileage Cost per Participant	\$0.700 200 \$25.45	\$0.700 250 \$31.82
Staff Meals	Cost of Food per Person per Month - Meal Cost per 8-Hour Shift (one meal per shift) Weekly Staff Hours (excludes home manager)	\$270.00 \$3.00 11	\$270.00 \$3.00 11
Staf	- Weekly 8-Hour Shifts - Weekly Staff Meal Costs Weekly Staff Meal Cost per Participant	1.4 \$4.20 \$0.76	1.4 \$4.20 \$0.76

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

		Base Model	RC Model
Children	Facilities		
	Unit of Service	Month	Month
and ons	Cost per Week Before Program Operations and Administration	\$666.72	\$643.97
	- 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	\$97.36
	Total Cost per Participant per Week	\$837.18	\$811.33
	Rate per Month per Participant	\$3,640.24	\$3,527.84
	Monthly Allowance for SSI/SSP	\$1,420.07	\$1,420.07
	Total Rate per Month per Participant	\$5,060.31	\$4,947.91

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

Children	Facilities	Base Model	RC Model
	Unit of Service	Month	Month
Home Manager	 Home Manager Payment Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Annual Cost of Home Manager Payment and Benefits 	\$146,000 11.56% 3.65% \$168,207	\$138,700 12.10% 3.65% \$160,545
<u> </u>	Weekly Home Manager Cost per Participant	\$588.13	\$561.35
	 Percent of Direct Care Staff Working Full-Time <i>Regular Time</i> Direct Care Staff Hourly Wage 	70% \$17.78	70% \$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Staff	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime	\$22.41	\$21.42
Direct Care Staff Wages and Benefits - Line' Staff	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$26.67	\$25.34
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
efits	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.68	\$28.20
I B	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
s an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$22.77	\$21.76
age	Productivity Assumptions		
ΓM	Total Hours	36.35	36.35
tafi	- Supervision and Other Employer Time	0.90	0.90
e S	- Training	0.67	0.67
Ca	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	31.74	31.74
Dii	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour Staffing	\$26.19	\$25.02
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	12.0	12.0
	Weekly Line Staff Cost per Participant	\$314.28	\$300.24
nt	- Consultant Hourly Cost	\$122.24	\$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year	16	16
CC	Annual Consultant Cost per Participant	\$1,955.84	\$1,968.80
	Weekly Consultant Cost per Participant	\$37.61	\$37.86
Mileage	Amount per Mile	\$0.700	\$0.700
lile	- Number of Miles per Home per Week	200	250
2	Weekly Mileage Cost per Participant	\$25.45	\$31.82
	Cost of Food per Person per Month	\$270.00	\$270.00
als	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
Staff Meals	Weekly Staff Hours (excludes home manager)	66	66
aff	- Weekly 8-Hour Shifts	8.3	8.3
St	- Weekly Staff Meal Costs	\$24.90	\$24.90
	Weekly Staff Meal Cost per Participant	\$4.53	\$4.53

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

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

		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 Employee Benefit Rate (as a percent of wages) 	\$19.56 21.06%	\$18.58 21.77%
	- Unproved Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
s	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.39	\$23.30
Direct Care Staff Wages and Benefits - DSPs	Overtime		
its -	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.34 7.65%	\$27.87 7.65%
enef	 Employee Benefit Rate (payroll taxes only) Workers' Compensation Rate (as a percent of wages) 	3.65%	7.65% 3.65%
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.66	\$31.02
ss an	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Vage	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.80	\$23.69
aff V	Productivity Assumptions	24.25	26.25
e Sta	Total Hours - Supervision and Other Employer Time	36.35 0.90	36.35 0.90
Car	- Training	0.67	0.90
rect	- Paid Time Off	<u>3.04</u>	3.04
Di	"Billable" Hours Productivity Adjustment	31.74 1.15	31.74 1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.52	\$27.24
	Staffing		
	- Staff Hours per Facility per Week		
	Allocated DSP Staff Hours per Participant per Week	0.0 \$0.00	0.0
	Weekly DSP Staff Cost per Participant Regular Time	 \$0.00	\$0.00
	- Direct Care Staff Hourly Wage	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<mark>3.65%</mark> \$25.46	3.65% \$24.32
4s	Overtime	\$23.40	\$24.32
CN/	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.78	\$29.24
tts -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
mefi	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
Direct Care Staff Wages and Benefits - CNAs	Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half)	\$34.26 5.00%	\$32.54 5.00%
ss an	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.90	\$24.73
Vage	Productivity Assumptions		
aff V	Total Hours	36.35	36.35
e Sta	- Supervision and Other Employer Time	0.90	0.90
Car	- Training - Paid Time Off	0.67 3.04	0.67 3.04
rect	"Billable" Hours	31.74	31.74
Di	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$29.79	\$28.44
	Staffing - Staff Hours per Facility per Week		
	Allocated CNA Staff Hours per Participant per Week	0.0	0.0
	Weekly CNA Staff Cost per Participant	\$0.00	\$0.00

]	Base Model	RC Model
	Unit of Service		Month	Month
	Regular Time			
	- Direct Care Staff Hourly Wage		\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)		19.87%	20.51%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$26.51	\$25.32
3Ts	Overtime			
I R	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$32.19	\$30.59
its -	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
nef	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Direct Care Staff Wages and Benefits - RBTs	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$35.83	\$34.05
anc	- Overtime Rate (percent of work hours paid at time-and-a-half)		<u>5.00%</u>	5.00%
lges	Weighted Average Hourly Staff Cost Before Productivity Adj.		\$26.98	\$25.76
Ma	Productivity Assumptions			
taff	Total Hours		36.35	36.35
e Si	- Supervision and Other Employer Time		0.90	0.90
Car	- Training - Paid Time Off		0.67 3.04	0.67 3.04
sct	"Billable" Hours		31.74	31.74
Dire	Productivity Adjustment		1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour		\$31.03	\$29.62
	Staffing		\$21102	<i><i><i>q</i>₂,₂</i></i>
	- Staff Hours per Facility per Week			
	Allocated RBT Staff Hours per Participant per Week		0.0	0.0
	Weekly RBT Staff Cost per Participant		\$0.00	\$0.00
	Regular Time			
	- Direct Care Staff Hourly Wage		\$34.09	\$32.39
	- Employee Benefit Rate (as a percent of wages)		15.34%	15.75%
	- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$40.56	\$38.67
Ns.	Overtime			
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$51.14	\$48.59
ts -	- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
1 12				
ne	- Workers' Compensation Rate (as a percent of wages)		<mark>3.65%</mark>	3.65%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$56.92	<mark>3.65%</mark> \$54.08
and Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half)		\$56.92 <u>5.00%</u>	3.65% \$54.08 5.00%
ges and Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$56.92	<mark>3.65%</mark> \$54.08
Wages and Bene	 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 		\$56.92 <u>5.00%</u> \$41.38	3.65% \$54.08 5.00%
aff Wages and Bene	 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 		\$56.92 5.00% \$41.38 36.35	3.65% \$54.08 5.00% \$39.44 36.35
e Staff Wages and Bene	 Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. <i>Productivity Assumptions</i> Total Hours Supervision and Other Employer Time 		\$56.92 5.00% \$41.38 36.35 0.90	3.65% \$54.08 5.00% \$39.44 36.35 0.90
Care Staff Wages and Bene	 Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. <i>Productivity Assumptions</i> Total Hours Supervision and Other Employer Time Training 		\$56.92 5.00% \$41.38 36.35 0.90 0.67	3.65% \$54.08 5.00% \$39.44 36.35 0.90 0.67
ect Care Staff Wages and Bene	 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 		\$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04	3.65% \$54.08 5.00% \$39.44 36.35 0.90 0.67 3.04
Direct Care Staff Wages and Bene	 Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. <i>Productivity Assumptions</i> Total Hours Supervision and Other Employer Time Training Paid Time Off "Billable" Hours 		\$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74	3.65% \$54.08 5.00% \$39.44 36.35 0.90 0.67 3.04 31.74
Direct Care Staff Wages and Benefits - LVNs	 Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. <i>Productivity Assumptions</i> Total Hours Supervision and Other Employer Time Training Paid Time Off "Billable" Hours Productivity Adjustment 		\$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	3.65% \$54.08 5.00% \$39.44 36.35 0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wages and Bene	 Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. <i>Productivity Assumptions</i> Total Hours Supervision and Other Employer Time Training Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour 		\$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74	3.65% \$54.08 5.00% \$39.44 36.35 0.90 0.67 3.04 31.74
Direct Care Staff Wages and Bene	 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 		\$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	3.65% \$54.08 5.00% \$39.44 36.35 0.90 0.67 3.04 31.74 1.15
Direct Care Staff Wages and Bene	 Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. <i>Productivity Assumptions</i> Total Hours Supervision and Other Employer Time Training Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour 		\$56.92 5.00% \$41.38 36.35 0.90 0.67 3.04 31.74 1.15	3.65% \$54.08 5.00% \$39.44 36.35 0.90 0.67 3.04 31.74 1.15

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time - Direct Care Staff Hourly Wage	<u>\$32.99</u>	\$31.34
	 Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	15.60% 3.65% \$39.34	16.02% 3.65%
PTs	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Overtime</i>		\$37.50
-	 Direct Care Staff Hourly Overtime Wage (time-and-a-half) Employee Benefit Rate (payroll taxes only) 	\$49.49 7.65%	\$47.01 7.65%
efit	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$55.08	\$52.32
and	- 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	\$38.24
aff V	Total Hours	36.35	36.35
Sta	- Supervision and Other Employer Time	0.90	0.90
Care	- Training	0.67	0.67
ect	- Paid Time Off "Billable" Hours	<u>3.04</u> 31.74	3.04 31.74
Dir	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$46.15	\$43.98
	Staffing - Staff Hours per Facility per Week		
	Allocated LPT Staff Hours per Participant per Week	0.0	0.0
	Weekly LPT Staff Cost per Participant	\$0.00	\$0.00
	- Number of Homes Administered		
	- Administrator Hourly Wage	\$34.39	\$32.67
	- Employee Benefit Rate (as a percent of wages)	16.77%	17.26%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
tor	Hourly Administrator Cost (wages + benefits)	\$41.41	\$39.50
Administrator	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$49.01
inin	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
Adn	- Workers' Compensation Rate (as a percent of wages)	<u>3.65%</u>	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$54.55
	- Overtime Rate (percent of work hours paid at time-and-a-half)	<u>5.00%</u>	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$40.25
	Weekly Administrator Cost (two homes per Administrator) Weekly Administrator Cost per Participant	\$1,771.24 \$0.00	\$1,689.10 \$0.00
t t	- Consultant Hourly Wage	\$122.24	\$123.05
Consultant Costs	- Consultant Houry wage - Number of Consultant Hours per Participant per Year	φ122.24	φ125.05
onsulta Costs	Annual Consultant Cost per Participant	\$0.00	\$0.00
Ŭ	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.700	\$0.700
file	- Number of Miles per Home per Week	200	250
2	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
ò	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
Facility	 Housing Developer Organization (HDO) Home Monthly Lease Cost Monthly Property Tax Cost Monthly Utilities Cost Monthly Newspaper/ Telephone/ Cable/ Internet Cost Monthly Repair and Maintenance Cost Weekly Facility Cost 		
Admin. and Prog.	- Program Operations Cost per Week	<u>\$70.00</u>	\$70.00
A I	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$321.43
	Total Cost per Participant per Week Rate per Month per Participant	\$403.98	\$391.43
	Monthly Allowance for SSI/SSP	\$0.00	\$0.00
	Total Rate per Month per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
Size	- Number of Individuals		
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits - DSPs	Regular Time - Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Overtime - Direct Care Staff Hourly Overtime Wage (time-and-a-half) - Employee Benefit Rate (payroll taxes only) - Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) - Overtime Rate (percent of work hours paid at time-and-a-half) Weighted Average Hourly Staff Cost Before Productivity Adj. Productivity Assumptions Total Hours - Supervision and Other Employer Time - Training - Paid Time Off "Billable" Hours Productivity Adjustment Staff Cost After Productivity Adj. per Billable Hour Staffing - Staff Hours per Facility per Week Allocated DSP Staff Hours per Participant per Week	\$19.56 21.06% 3.65% \$24.39 \$24.39 \$24.39 \$24.30 \$32.66 5.00% \$24.80 34.60 0.89 0.96 3.04 29.71 1.16 \$28.77	\$18.58 21.77% 3.65% \$23.30 \$27.87 7.65% 3.65% \$31.02 5.00% \$23.69 34.60 0.89 0.96 3.04 29.71 1.16 \$27.48
Direct Care Staff Wages and Benefits - CNAs	Weekly DSP Staff Cost per ParticipantRegular 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 AssumptionsTotal Hours- Supervision and Other Employer Time- Training- Paid Time Off"Billable" HoursProductivity AdjustmentStaff Cost After Productivity Adj. per Billable HourStaffing- Staff Hours per Facility per WeekAllocated CNA Staff Cost per Participant per WeekWeekly CNA Staff Cost per Participant	\$0.00 \$20.52 20.43% 3.65% \$25.46 \$30.78 7.65% 3.65% \$34.26 5.00% \$25.90 34.60 0.89 0.96 3.04 29.71 1.16 \$30.04 0.00 \$0.00	\$0.00 \$19.49 21.11% 3.65% \$24.32 \$29.24 7.65% 3.65% \$32.54 5.00% \$24.73 34.60 0.89 0.96 3.04 29.71 1.16 \$28.69 0.0 \$0.00 \$0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
	Regular Time		
	- Direct Care Staff Hourly Wage	\$34.09	\$32.39
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.56	\$38.67
Z.	Overtime		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$48.59
ts -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
lefi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Direct Care Staff Wages and Benefits - LVNs	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$54.08
and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Ses	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$39.44
Vag	Productivity Assumptions		
ff	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.89	0.89
are	- Training	<mark>0.96</mark>	0.96
ct	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	29.71	29.71
	Productivity Adjustment Staff Cost After Productivity Adj. ner Billeble Hour	1.16	1.16 \$45.75
	Staff Cost After Productivity Adj. per Billable Hour	\$48.00	\$45.75
1	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
		 	\$0.00
	Regular Time - Direct Care Staff Hourly Wage	\$64.68	\$61.45
	- Employee Benefit Rate (as a percent of wages)	11.65%	11.92%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.58	\$71.02
	Overtime		
Benefits - RNs	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$97.02	\$92.18
ts -	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
nefi	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$102.60
Direct Care Staff Wages and	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Ses	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$76.25	\$72.60
Wag	Productivity Assumptions		
aff	Total Hours	34.60	34.60
s Sta	- Supervision and Other Employer Time	0.89	0.89
Care	- Training	0.96	0.96
set 6	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	29.71	29.71
	Productivity Adjustment	1.16	1.16
	Staff Cost After Productivity Adj. per Billable Hour	\$88.45	\$84.22
	Staffing		
	- Staff Hours per Facility per Week (excl. Administrator Hours)		
	Allocated RN Staff Hours per Participant per Week	0.0	0.0
	Weekly RN Staff Cost per Participant	\$0.00	\$0.00

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

		Base Model	RC Model
	Unit of Service	Month	Month
	- Specialized Administrator Qualifications	None	None
Administrator	- Administrator Hourly Wage	\$39.35	\$37.38
uistı	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
mir	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
Ad	Weekly Administrator Cost	\$1,877.31	\$1,789.60
	Weekly Administrator Cost per Participant	\$0.00	\$0.00
nnt	- Consultant Hourly Wage	\$122.24	\$123.05
Consultant Costs	- Number of Consultant Hours per Participant per Year		
Cc	Annual Consultant Cost per Participant	\$0.00	\$0.00
C	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.700	\$0.700
ile	- Number of Miles per Home per Week	200	250
M	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
Facility	- Housing Developer Organization (HDO) Facility - Monthly Lease Cost - Monthly Property Tax Cost		
acil	- Monthly Utilities Cost	\$500	\$500
L H	- Monthly Newspaper/ Telephone/ Cable/ Internet Cost	\$200	\$200
	- Monthly Repair and Maintenance Cost	<mark>\$500</mark>	\$500
	Weekly Facility Cost		
Admin. and Prog.	- Program Operations Cost per Week	<mark>\$70.00</mark>	<mark>\$70.00</mark>
V I	Administration Cost (Staff Op., Adult, 4-Bed, Level 6)	\$333.98	\$321.43
	Total Cost per Participant per Week	\$403.98	\$391.43
	Total Rate per Month per Participant		

Supplemental Residential Prog. Supp.

		Base Model	RC Model
	Unit of Service	Llove	Hour
		Hour	Hour
10	- Percent of Direct Care Staff Working Full-Time	70%	70%
nefit	- Direct Care Staff Hourly Wage	\$17.55	<mark>\$16.67</mark>
Bei	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
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	\$21.18
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
Ŭ Ŭ	- Paid Time Off	3.04	3.04
rec	"Billable" Hours	29.99	29.99
Di I	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.48	\$24.36
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$23.98 20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
IVi	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$29.83
dn	Weekly Supervision Cost	\$1,249.20	\$1,193.20
Ñ	- Number of Direct Care Staff Supervised	³¹ ,249.20	^{\$1,1} ,1,5.20
	Supervision Cost per Billable Hour	\$4.17	\$3.98
rog	Cost per Hour, Before Program Operations and Administration	\$29.65	\$28.34
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	\$1.89	\$1.81
	Rate per Billable Hour	\$31.54	\$30.15

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Day Services, Center/Facility, 1:10

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	\$18.01 22.21% 5.74%	\$17.11 22.98% 5.74%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	34.60	34.60
ges 8	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 2.32	0.97 2.32
Wag	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e St	- Paid Time Off	3.04	3.04
Cai	"Billable" Hours	26.70	26.70
Direct	Productivity Factor Staffing Ratio	1.30	1.30
	- Group Size (Participants per Direct Care Staff)	10.0	10.0
	- Participant Attendance Rate	88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	8.80	8.80
	Staff Cost After Productivity Adj. per Billable Hour	\$3.40	\$3.25
Attendance	- Annual Days of Program Operations	250.0	250.0
enda	 Annual Days of Participant Attendance Hours per Day of Participant Attendance 	220.0 6.00	220.0 6.00
Atte	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
Iper	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$30.33 \$1,213.20
Sc	- Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,213.20 10
	Supervision Cost per Participant per Billable Hour	\$0.54	\$0.52
77	Cost per Hour, Before Program Operations and Administration	\$4.79	\$4.45
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.43	\$0.43
Opé Opé	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.71	\$0.67
	Rate per Billable Hour	\$5.93	\$5.55

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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Ben	Productivity Adjustments		
put	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	2.12 0.90	2.12 0.90
ff /	- Training	0.67	0.67
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)	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	\$3.59
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tten	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
lper	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$30.33 \$1,213.20
Su	- Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,213.20 10
	Supervision Cost per Participant per Billable Hour	\$0.60	\$ 0. 57
	Cost per Hour, Before Program Operations and Administration	\$5.20	\$4.84
and	- Daily Program Operations Costs	\$20.00	\$4.84 \$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	\$0.73
<u>.</u>	Rate per Billable Hour	\$6.45	\$6.05

Day Services, Center/Facility, 1:8

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Ben	Productivity Adjustments		
[pu	Total Hours	34.60	34.60
is al	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	1.94	1.94
l ₹	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
le o	- 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	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$4.19	\$4.00
Attendance	- Annual Days of Program Operations	250.0	250.0
ndar	- 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
2	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
H H	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Der	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Ins	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.67	\$0.64
IS ID	Cost per Hour, Before Program Operations and Administration	\$5.71	\$5.32
l. al	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.54	\$0.54
Op Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.85	\$0.80
	Rate per Billable Hour	\$7.10	\$6.66

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		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
ts	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
l Be	Productivity Adjustments Total Hours	34.60	34.60
anc	- Program Set-Up/ Clean-Up	0.97	0.97
Iges	- Recordkeeping and Reporting	1.74	1.74
Ň.	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
Le S	- Paid Time Off	3.04	3.04
Ca	"Billable" Hours	27.28	27.28
rect	Productivity Factor	1.27	1.27
Di I	Staffing Ratio	7.0	7.0
	 Group Size (Participants per Direct Care Staff) Participant Attendance Rate 	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	6.16	6.16
0	Staff Cost After Productivity Adj. per Billable Hour	\$4.75	\$4.54
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance 	250.0 220.0	250.0 220.0
end	- Hours per Day of Participant Attendance	6.00	6.00
Att	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	<u>\$25.24</u>	\$23.98
on	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
lper	Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost	\$31.76 \$1,270.40	\$30.33 \$1,213.20
Su	- Number of Direct Care Staff Supervised	\$1,270.40 10	\$1,213.20 10
	Supervision Cost per Participant per Billable Hour	\$0.76	\$0.72
	Cost per Hour. Before Program Operations and Administration	\$6.36	\$5.94
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.61	\$0.61
Ope I	- Administration Percent	12.0%	12.0%
Ĺ	Administration Cost per Billable Hour	\$0.95	\$0.89
	Rate per Billable Hour	\$7.92	\$7.44

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
N.	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	<mark>5.74%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Bei	Productivity Adjustments		
and	Total Hours	34.60	34.60
Sec	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 1.54	0.97 1.54
Wag	- 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	88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$5.50	\$5.25
nce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
t	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00 \$1.125.00	\$12.00 \$000.00
E.	Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour	\$1,125.00 \$0.85	\$900.00 \$0.68
	- Supervisor Hourly Wage	\$0.83	\$0.08
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
npe	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.88	\$0.84
pr si	Cost per Hour, Before Program Operations and Administration	\$7.23	\$6.77
n. ar g. tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.72	\$0.72
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.08	\$1.02
	Rate per Billable Hour	\$9.03	\$8.51

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
s	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	<mark>5.74%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ies a	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 1.35	0.97 1.35
Vag	- Supervision and Other Employer Time	0.90	0.90
aff	- Training	0.67	0.67
Ste	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.67	27.67
ст	Productivity Factor	1.25	1.25
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	5.0	5.0
	- Participant Attendance Rate	<mark></mark>	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40
	Staff Cost After Productivity Adj. per Billable Hour	\$6.55	\$6.26
nce	- Annual Days of Program Operations	250.0	250.0
ndaı	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
4	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fa	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$25.24 20.08%	\$23.98 20.74%
Supervision	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	5.74%	20.74% 5.74%
ivis	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
edn	Weekly Supervision Cost	\$1,270.40	\$1,213.20
l s	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.04	\$1.00
d v	Cost per Hour, Before Program Operations and Administration	\$8.44	\$7.94
g. an	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.86	\$0.86
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.27	\$1.20
	Rate per Billable Hour	\$10.57	\$10.00

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Ben	Productivity Adjustments		
[pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
/age	- Recordkeeping and Reporting	1.16	1.16
ΕW	- Supervision and Other Employer Time	0.90	0.90
Stal	- Training - Paid Time Off	0.67 3.04	0.67 3.04
are	"Billable" Hours	27.86	27.86
ŭ t	Productivity Factor	1.24	1.24
irec	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	\$7.76
Attendance	- Annual Days of Program Operations	250.0	250.0
- spue	- Annual Days of Participant Attendance	220.0 6.00	220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	1,320	6.00 1,320
ity	- Square Feet of Service Space per Participant	75 \$15.00	75 \$12.00
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$1,125.00	\$12.00 \$900.00
Ц	Facility Cost per Participant per Billable Hour	\$1,125.00 \$0.85	\$900.00 \$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
nbe	Weekly Supervision Cost	\$1,270.40	\$1,213.20
s l	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.30	\$1.24
~ q	Cost per Hour, Before Program Operations and Administration	\$10.27	\$9.68
and ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.55	\$1.47
	Rate per Billable Hour	\$12.90	\$12.23

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Ben	Productivity Adjustments		
[pu	Total Hours	34.60	34.60
esa	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	0.97	0.97
ΗM	- Supervision and Other Employer Time - Training	0.90 0.67	0.90 0.67
Sta	- Training - Paid Time Off	3.04	3.04
are	"Billable" Hours	28.05	28.05
Ŭ	Productivity Factor	1.23	1.23
irec	Staffing Ratio		_
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.26
8	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	230.0
tenc	- Hours per Day of Participant Attendance	6.00	6.00
At	Hours per Year of Participant Attendance	1,320	1,320
	- Square Feet of Service Space per Participant	75	75
ility	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
) erv	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Sup	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	<u>10</u>	10
	Supervision Cost per Participant per Billable Hour	\$1.72	\$1.64
pu su	Cost per Hour, Before Program Operations and Administration	\$13.30	\$12.58
min. al Prog.	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$1.43	\$20.00 \$1.43
Admin. and Prog. Operations		\$1.43	\$1.43
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$2.01	\$1.91
	Rate per Billable Hour	\$16.74	\$15.92

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
ts.	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
Bei	Productivity Adjustments	2 1 <i>C</i> 0	24.60
and	Total Hours	34.60	34.60
Ses	- Program Set-Up/ Clean-Up - Recordkeeping and Reporting	0.97 0.77	0.97 0.77
Wag	- 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	28.25	28.25
sct (Productivity Factor	1.22	1.22
Dire	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	\$15.97	\$15.26
JCe	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
E E	- Square Feet of Service Space per Participant	75	75
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fa	Annual Facility Cost per Participant	\$1,125.00	\$900.00
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.68
	- Supervisor Hourly Wage	\$25.24	\$23.98 20.74%
Supervision	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	20.08%	20.74% 5.74%
rvis	Hourly Supervisor Cost (wages + benefits)	<u>5.74%</u> \$31.76	\$30.33
odn	Weekly Supervision Cost	\$1,270.40	\$1,213.20
No.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.44
	Cost per Hour, Before Program Operations and Administration	\$19.38	\$18.38
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	\$2.80
	Rate per Billable Hour	\$24.47	\$23.33

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
sfits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$18.01 22.21% 5.74% \$23.04	\$17.11 22.98% 5.74% \$22.02
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
e Staff Wa	 Recordkeeping and Reporting Supervision and Other Employer Time Training Paid Time Off 	0.97 0.90 0.67 3.04	0.97 0.90 0.67 3.04
Direct Car	"Billable" Hours Productivity Factor	28.05 1.23	28.05 1.23
	 Staffing Ratio Group Size (Participants per Direct Care Staff) Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff 	4.0 88% 3.52	4.0 88% 3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$8.05	\$7.69
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.700 250 3.52 71.0 \$2,485.70 \$1.88	\$0.700 313 3.52 88.9 \$3,112.20 \$2.36
Facility	 Square Feet of Service Space per Participant Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour 	75 \$15.00 \$1,125.00 \$0.85	75 \$12.00 \$900.00 \$0.68
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour 	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.29	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$1.23

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$18.01 22.21% 5.74% \$23.04	\$17.11 22.98% 5.74% \$22.02
and Ben	Productivity Adjustments Total Hours	34.60	34.60
Direct Care Staff Wages and Benefits	 Program Set-Up/ Clean-Up Recordkeeping and Reporting Supervision and Other Employer Time Training 	0.97 0.97 0.90 0.67	0.97 0.97 0.90 0.67
Direct Care	- Paid Time Off "Billable" Hours Productivity Factor Staffing Ratio	3.04 28.05 1.23	3.04 28.05 1.23
	 Group Size (Participants per Direct Care Staff) Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff 	3.0 88% 2.64	3.0 88% 2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.73	\$10.26
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.700 250 2.64 94.7 \$3,314.50 \$2.51	\$0.700 313 2.64 118.6 \$4,149.60 \$3.14
Facility	 Square Feet of Service Space per Participant Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour 	75 \$15.00 \$1,125.00 \$0.85	75 \$12.00 \$900.00 \$0.68
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour 	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$1.72	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$1.64

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$15.81	\$15.72
nin. and Pr Operations	- Daily Program Operations Costs	\$20.00 \$1.43	<u>\$20.00</u> \$1.43
	Program Operations Cost per Billable Hour	\$1.43	
Admin. Ope	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$2.35	\$2.34
	Rate per Billable Hour	\$19.59	\$19.49

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
efits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$18.01 22.21% 5.74% \$23.04	\$17.11 22.98% 5.74% \$22.02
nd Ben	Productivity Adjustments Total Hours	34.60	34.60
taff Wages a	 Program Set-Up/ Clean-Up Recordkeeping and Reporting Supervision and Other Employer Time Training 	0.97 0.77 0.90 0.67	0.97 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
	 Staffing Ratio Group Size (Participants per Direct Care Staff) Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff 	2.0 88% 1.76	2.0 88% 1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$15.97	\$15.26
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance Hours per Day of Participant Attendance Hours per Year of Participant Attendance 	250.0 220.0 6.00 1,320	250.0 220.0 6.00 1,320
Mileage	Amount per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle Allocated Miles per Participant per Week Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$0.700 250 1.76 142.1 \$4,971.75 \$3.77	\$0.700 313 1.76 177.8 \$6,224.40 \$4.72
Facility	 Square Feet of Service Space per Participant Annual Cost per Square Foot Annual Facility Cost per Participant Facility Cost per Participant per Billable Hour 	75 \$15.00 \$1,125.00 \$0.85	75 \$12.00 \$900.00 \$0.68
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour 	\$25.24 20.08% 5.74% \$31.76 \$1,270.40 10 \$2.56	\$23.98 20.74% 5.74% \$30.33 \$1,213.20 10 \$2.44

		Base Model	RC Model
	Unit of Service	Hour	Hour
and Prog. ations	Cost per Hour, Before Program Operations and Administration	\$23.15	\$23.10
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.15	\$2.15
dmin. Oper	- Administration Percent	12.0%	12.0%
¥.	Administration Cost per Billable Hour	\$3.45	\$3.44
	Rate per Billable Hour	\$28.75	\$28.69

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$18.01	\$17.11
	- Employee Benefit Rate (as a percent of wages)	22.21%	22.98%
22	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>
enefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.04	\$22.02
d B	Productivity Adjustments Total Hours	34.60	34.60
s an	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
τw	- 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	28.25	28.25
Direct Care Staff Wages and Benefits	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	\$15.26
JCe	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
Atter	- 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
ge	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	1.76	1.76
X	Allocated Miles per Participant per Week	142.1	177.8
	Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$4,971.75 \$3.77	\$6,224.40 \$4.72
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	20.08% 5.74%	20.74% 5.74%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
adn	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$2.56	\$2.44
rog. S	Cost per Hour, Before Program Operations and Administration	\$22.30	\$22.42
nd F tion	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.15	\$2.15
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$3.33	\$3.35
	Base Rate per Billable Hour	\$27.78	\$27.92
TDS Rate Calc	TDS Base Rate (twice rate model, per WIC § 4688.21)	\$55.56	\$55.84
	TDS Rate (80 percent of base rate, per WIC § 4688.21)	\$44.45	\$44.67

Behavioral Day Services, Center/Facility, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	<u>19.87%</u>	20.51%
E.	- Workers' Compensation Rate (as a percent of wages)	<mark>5.74%</mark>	5.74%
nefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$25.74
Direct Care Staff Wages and Benefits	Productivity Adjustments		
and	Total Hours	34.60	34.60
ßes	- Program Set-Up/ Clean-Up	0.96 0.96	0.96 0.96
Wa	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.78	0.96
aff	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	26.90	26.90
set (Productivity Factor	1.29	1.29
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	<mark></mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.17	\$12.58
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00
	Hours per Year of Participant Attendance	1,320	1,320
ity	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot Annual Facility Cost per Participant	\$15.00 \$1,500.00	\$12.00 \$1,200.00
Ľ Ľ	Facility Cost per Participant per Billable Hour	\$1,300.00 \$1.14	\$1,200.00 \$0.91
	- Supervisor Hourly Wage	\$25.24	\$23.98
E	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$23.98 20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.79	\$1.71
Over- sight	- BCBA Hourly Cost	\$122.24	\$123.05
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.09	\$9.15
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.19	\$24.35
	- Daily Program Operations Costs	\$20.00	\$20.00
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$1.43	\$1.43
Op	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.52
	Rate per Billable Hour	\$30.25	\$29.30

Behavioral Day Services, Center/Facility, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	<u>19.87%</u>	20.51%
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	\$25.74
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses a	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.77	0.77
ff V	- 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	27.09	27.09
ct C	Productivity Factor	1.28	1.28
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$18.72
lce	- Annual Days of Program Operations	250.0	250.0
ıdar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
×	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.14	\$0.91
_	- Supervisor Hourly Wage	<mark>\$25.24</mark>	\$23.98
sior	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
arvi	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20
01	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	10 \$2.66	10 \$2.54
	- BCBA Hourly Cost		
Over- sight	- BOBA Houry Cost - Hours of Oversight per Week	\$122.24 2.00	\$123.05 2.00
	Oversight Cost per Billable Hour	\$9.02	\$9.08
	Cost per Hour, Before Program Operations and Administration	\$32.43	\$31.25
and	- Daily Program Operations Costs	\$32.43	\$31.23
min. a Prog. eratio	Program Operations Cost per Billable Hour	\$2.15	\$20.00
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.72	\$4.55
L			
	Rate per Billable Hour	\$39.30	\$37.95

Behavioral Day Services, Community, 1:3

unitDirect Care Staff Hourly Wage\$21.46\$20.39• Direct Care Staff Hourly Wage• Employee Benefit Rate (as a percent of wages)19.87%20.51%• Worker's Composation Rate (as a percent of wages)19.87%20.51%Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$26.96\$25.74Productivity Adjustments0.960.96Total Hours- Program Set-Up/ Clean-Up0.960.96• Recordkeeping and Reporting0.960.96• Recordkeeping and Reporting0.960.96• Paid Time Off3.043.04• Training0.960.96• Program Off3.043.04• Diract Care Staff)3.03.00• Oroup Size (Participants per Direct Care Staff)3.03.00• Adjusted Weighted Avg. of No. of Participants per Staff2.642.64• Annual Days of Program Operations220.0220.0• Annual Days of Program Operations2.26031317• Number of Miles Traveled per Vehicle per Week30.03.0.4• Number of Participant Attendance3.0.43.0.4• Number of Participant Attendance3.0.43.0.4• Number of Participant Attendance3.0.5031.20• Number of Participant Attendance3.0.43.0.4• Annual Days of Participant Attendance3.0.03.0.0• Annual Days of Participant Attendance3.0.43.0.4• Annual Days of Participant Attendance3.0.03.1.50• Number of Participant per Week <th></th> <th></th> <th>Base Model</th> <th>RC Model</th>			Base Model	RC Model
• Direct Care Staff Hourly Wage \$21.46 \$20.39 • Employee Benefit Rate (as a percent of wages) 19.87% 20.51% • Worker's Compensation Rate (as a percent of wages) 57.4% 57.4% Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$26.96 \$25.74 Productivity Adjustments 0.96 0.96 Total Hours 34.60 34.60 - Program Set-Up/ Clean-Up 0.96 0.96 - Recordkeeping and Reporting 0.96 0.96 - Paidi Time Off 3.04 3.04 - Paidi Time Off 3.04 3.04 - Proing Size (Participants per Direct Care Staff) 3.0 3.0 - Group Size (Participants per Direct Care Staff) 3.0 3.0 - Annual Days of Program Operations 250.0 220.0 - Annual Days of Participant Attendance 26.00 6.00 - Number of Miles Traveled per Vehicle per Weck 3.20 3.32 - Number of Participant Attendance 3.30 3.0.4 - Number of Participant Attendance 3.20 3.320 - Annual Days of Program Operations 25.0 3134 - Number of		Unit of Service	Hour	Hour
- Employce Benefit Rate (as a percent of wages) 19.87% 20.51% - Workers' Compensation Rate (as a percent of wages) 5.74% 5.74% - Torup Staff Cost Before Productivity Adj. (wages + benefits) 526.96 525.74 Productivity Adjustments 34.60 34.60 Total Hours 34.60 34.60 - Recordkceping and Reporting 0.96 0.06 - Supervision and Other Employer Time 1.78 1.78 - Paid Time Off 3.04 3.04 - Faid Time Off 3.04 3.04 - Group Size (Participants per Direct Care Staff) 3.0 3.0 - Adjusted Weighted Avg. of No. of Participants per Staff 2.64 2.64 Staffing Ratio 220.00 220.00 220.00 - Annual Days of Program Operations 250.00 220.00 220.00 - Number of Miles Traveled per Vehicle per Weck 2.00 2.20.0 2.20.0 - Number of Miles Traveled per Vehicle per Weck 2.0 3.3.3.4.50 \$4.149.60 Hours per Vear of Participant per Billable Hour \$1.20 1.3.20 1.320 Mileage Cost per Participant per Billable Hour \$2.5.4 2		- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
gen gen end <br< td=""><td></td><td>- Direct Care Staff Hourly Wage</td><td>\$21.46</td><td>\$20.39</td></br<>		- Direct Care Staff Hourly Wage	\$21.46	\$20.39
Hourly Staff Cost Before Productivity Àdj. (wages + benefits)\$26.96\$25.74Productivity Adjustments Total Hours34.6034.60- Program Set-Up/ Clean-Up0.960.96- Recordkceping and Reporting0.960.96- Recordkceping and Reporting0.960.96- Training1.781.78- Training0.960.96- Productivity Factor1.291.29Staffing Ratio3.043.04- Group Size (Participants per Direct Care Staff)3.03.0- Oroup Size (Participants per Direct Care Staff)3.025.00- Annual Days of Program Operations220.0220.0- Annual Days of Participant Attendance6.006.00- Mourup per Year of Participant Attendance0.060.00- Number of Miles Traveled per Vehicle per Week250.0220.0- Number of Miles Traveled per Vehicle per Week250.031.320- Number of Miles Traveled per Vehicle per Week2.642.64- Number of Participant per Vehicle2.642.64- Square Feet of Service Space per Participant100100- Number of Participant per Billable Hour\$1.31.0\$1.200- Supervison Cost per Participant per Billable Hour\$2.5131.45.0- Square Feet of Service Space per Participant100100- Number of Direct Cars Staff Supervised9.12.0031.20.00- Number of Direct Cars Staff Supervised10.010.00- Number of Direct Cars Staff Supervised10.0 </td <td></td> <td></td> <td></td> <td>20.51%</td>				20.51%
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Administration Cost per Billable Hour \$3.97	dmin. a Prog.			
Administration Cost per Billable Hour \$3.97				
	L	Rate per Billable Hour	\$33.10	\$32.86

Behavioral Day Services, Community, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
	- Employee Benefit Rate (as a percent of wages)	19.87%	20.51%
ŝ	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$25.74
Ber	Productivity Adjustments		
and	Total Hours	34.60	34.60
Ses :	 Program Set-Up/ Clean-Up Recordkeeping and Reporting 	0.96 0.77	0.96 0.77
Vag	- Supervision and Other Employer Time	1.78	1.78
aff v	- Training	0.96	0.96
Sta	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	27.09	27.09
sct (Productivity Factor	1.28	1.28
Dire	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76
	Staff Cost After Productivity Adj. per Billable Hour	\$19.61	\$18.72
nce	- Annual Days of Program Operations	250.0	250.0
ndaı	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	<u>6.00</u>	6.00
	Hours per Year of Participant Attendance	 1,320	1,320
	Amount per Mile	\$0.700	\$0.700
age	 Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle 	250 1.76	313 1.76
Mileage	Allocated Miles per Participant per Week	142.1	1.76
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$4,971.75	\$6,224.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$4.72
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	 \$1.14	\$0.91
	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
ivis	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ədn	Weekly Supervision Cost	\$1,270.28	\$1,213.20
<i>C</i>	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	<u>10</u> \$2.66	10 \$2.54
Over- sight	- BCBA Hourly Cost - Hours of Oversight per Week	\$122.24 2.00	\$123.05 2.00
	Oversight Cost per Billable Hour	\$9.02	\$9.08
<u> </u>	Cost per Hour, Before Program Operations and Administration	\$36.20	\$35.97
and	- Daily Program Operations Costs	\$36.20 \$20.00	\$35.97 \$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	\$5.20
	Rate per Billable Hour	\$43.58	\$43.32
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Medical Day Services, Center/Facility, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
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	\$24.72
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.96	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	\$13.29
Attendance	- Annual Days of Program Operations	250.0	250.0
abn	- 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
Ţ.	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00 \$1.500.00	\$12.00
Ц.	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.00
Ę	- Supervisor Hourly Wage	\$25.24 20.089(\$23.98 20.749/
isio	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	20.08% 5.74%	20.74% 5.74%
erv	Weekly Supervision Cost	\$1,270.28	\$1,213.20
Supervision	- Number of Direct Care Staff Supervised	10	\$1,215.20 10
	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.88
	- LVN Hourly Wage	\$34.09	\$32.39
LVN Support	- LVN Benefit Rate (as a percent of wages)	16.85%	17.34%
ddn	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Z	Weekly LVN Cost	\$1,671.64	\$1,594.62
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.23
Over- sight	- RN Hourly Cost	\$132.42	\$132.87
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.85	\$9.88
	Cost per Hour, Before Program Operations and Administration	\$28.28	\$27.28
anc	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.09	\$3.96
•	Rate per Billable Hour	\$34.11	\$32.98
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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	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
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	\$24.72
Ben	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.96	0.96
Vag	- Recordkeeping and Reporting	0.77	0.77
E A	- Supervision and Other Employer Time	1.78	1.78
Sta	- Training	0.96	0.96
are	- Paid Time Off "Billable" Hours	3.04 27.09	3.04 27.09
t C	Productivity Factor	1.28	1.28
irec		1.20	1.20
<u> </u>	Staffing Ratio	2.0	2.0
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	- Participant Attendance Rate - Adjusted Weighted Avg. of No. of Participants per Staff	80% 1.60	<mark>80%</mark> 1.60
	Staff Cost After Productivity Adj. per Billable Hour	 \$20.71	\$19.78
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
4	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fa	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	 \$1.25	\$1.00
_	- Supervisor Hourly Wage	\$25.24	\$23.98
Sio	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
dng	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,213.20
01	Supervision Cost per Participant per Billable Hour	\$2.93	10 \$2.80
L T	- LVN Hourly Wage	\$34.09	\$32.39
LVN Support	- LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	16.85% 5.74%	17.34% 5.74%
N St	Weekly LVN Cost	\$1,671.64	\$1,594.62
	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.84
Over- sight	- RN Hourly Cost	\$132.42	\$132.87
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.78	\$9.81
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$36.60	\$35.23
	- Daily Program Operations Costs	\$30.00 \$20.00	\$33.23 \$20.00
	Program Operations Cost per Billable Hour	\$2.60	\$20.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.35	\$5.16
L	-		
	Rate per Billable Hour	\$44.55	\$42.99

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72
d Be	Productivity Adjustments Total Hours	34.60	34.60
an	- Program Set-Up/ Clean-Up	0.96	0.96
ages	- Recordkeeping and Reporting	0.96	0.96
Ň	- Supervision and Other Employer Time	1.78	1.78
taff	- Training	0.96	0.96
e S	- Paid Time Off	3.04	3.04
Cai	"Billable" Hours	26.90	26.90
rect	Productivity Factor	1.29	1.29
Di	Staffing Ratio	3.0	3.0
	 Group Size (Participants per Direct Care Staff) Participant Attendance Rate 	3.0 80%	3.0 80%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40
	Staff Cost After Productivity Adj. per Billable Hour	 \$13.92	\$13.29
Attendance	- Annual Days of Program Operations	250.0	250.0
spug	- Annual Days of Participant Attendance	200.0	200.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	6.00 1,200	6.00 1,200
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 313
age	- Number of Participants per Vehicle	2.40	2.40
Mileage	Allocated Miles per Participant per Week	104.2	130.4
2	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,645.95	\$4,564.70
	Mileage Cost per Participant per Billable Hour	\$3.04	\$3.80
~	- Square Feet of Service Space per Participant	100	100
ility	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	 \$1.25	\$1.00
	- Supervisor Hourly Wage	\$25.24	\$23.98
sion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
nbe	Weekly Supervision Cost	\$1,270.28	\$1,213.20
N N	- Number of Direct Care Staff Supervised	10 61.07	10 ©1 99
<u> </u>	Supervision Cost per Participant per Billable Hour	\$1.97	\$1.88
ST	LVN Hourly WageLVN Benefit Rate (as a percent of wages)	\$34.09 16.85%	\$32.39 17.34%
ıppı	- LVN Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	5.74%	17.34% 5.74%
l St	Weekly LVN Cost	\$1,671.64	\$1,594.62
LVN Support	- Number of Direct Care Staff Supervised	20	\$1,551.02 20
	LVN Support Cost per Participant per Billable Hour	\$1.29	\$1.23

		Base Model	RC Model
	Unit of Service	Hour	Hour
~ ~ ~	- RN Hourly Cost	\$132.42	\$132.87
Over- sight	- Hours of Oversight per Week	2.00	2.00
0 "	Oversight Cost per Billable Hour	\$9.85	\$9.88
<u>م</u> ط	Cost per Hour, Before Program Operations and Administration	\$31.32	\$31.08
and 5.	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.74	\$1.74
Ope I	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.51	\$4.48
	Rate per Billable Hour	\$37.57	\$37.30

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$20.52	\$19.49
	- Employee Benefit Rate (as a percent of wages)	20.43%	21.11%
s	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$24.72
Ber	Productivity Adjustments	24.60	24.60
and	Total Hours - Program Set-Up/ Clean-Up	34.60 0.96	34.60 0.96
ges	- Recordkeeping and Reporting	0.30	0.90
Ma	- Supervision and Other Employer Time	1.78	1.78
aff	- Training	0.96	0.96
e St	- Paid Time Off	3.04	3.04
Car	"Billable" Hours	27.09	27.09
ect	Productivity Factor	1.28	1.28
Dii	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	2.0	2.0
	 Participant Attendance Rate Adjusted Weighted Avg. of No. of Participants per Staff 	<mark>80%</mark> 1.60	<mark>80%</mark> 1.60
			1.00
	Staff Cost After Productivity Adj. per Billable Hour	 \$20.71	\$19.78
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 1.200
-	Hours per Year of Participant Attendance	 1,200	1,200
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 313
Mileage	- Number of Participants per Vehicle	230 1.60	515 1.60
file	Allocated Miles per Participant per Week	156.3	195.6
2	Annual Mileage Cost/ Participant (at 250 days of operation)	\$5,468.75	\$6,847.05
	Mileage Cost per Participant per Billable Hour	\$4.56	\$5.71
	- Square Feet of Service Space per Participant	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	Annual Facility Cost per Participant	\$1,500.00	\$1,200.00
	Facility Cost per Participant per Billable Hour	 \$1.25	\$1.00
	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
arvi	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
dng	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,270.28 10	\$1,213.20 10
	Supervision Cost per Participant per Billable Hour	\$2.93	\$2.80
	- LVN Hourly Wage	\$34.09	\$32.39
ort	- LVN Benefit Rate (as a percent of wages)	16.85%	17.34%
ddn	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
LVN Support	Weekly LVN Cost	\$1,671.64	\$1,594.62
T T	- Number of Direct Care Staff Supervised	20	20
	LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.84

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

In-home/Mobile Day Program, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
fits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.62	\$21.62
anc	Total Hours	34.60	34.60
fges	- Recordkeeping and Reporting	0.97	0.97
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	29.02	29.02
ect	Productivity Factor	1.19	1.19
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	3.0	3.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$10.20	\$9.75
	Amount per Mile	\$0.700	\$0.700
ee	- Number of Miles Traveled per Vehicle per Week	150	188
Mileage	- Number of Participants per Vehicle	2.64	2.64
Ŭ.	Allocated Miles per Participant per Week	56.8	71.2
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$1,988.70	\$2,492.35
	Mileage Cost per Participant per Billable Hour	\$1.51	\$1.89
	- Supervisor Hourly Wage	\$25.24	\$23.98
U U	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
per	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Su	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	<u>10</u>	10 01 57
	Supervision Cost per Participant per Billable Hour	\$1.65	\$1.57
rog	Cost per Hour, Before Program Operations and Administration	\$13.36	\$13.21
ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.31	\$1.31
O D	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$2.00	\$1.98
	Rate per Billable Hour	\$16.67	\$16.50

In-home/Mobile Day Program, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
fits	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$22.62	\$21.62
anc	Total Hours	34.60	34.60
Iges	- Recordkeeping and Reporting	0.77	0.77
Ň	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Cai	"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	\$14.50
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	150	188
ilea	- Number of Participants per Vehicle	1.76	1.76
Z I	Allocated Miles per Participant per Week	85.2	106.8
	Annual Mileage Cost/ Participant (at 250 days of operation) Mileage Cost per Participant per Billable Hour	\$2,983.05	\$3,738.70
	Mineage Cost per l'articipant per Binable Hour	\$2.26	\$2.83
	- Supervisor Hourly Wage	\$25.24	\$23.98
uo	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
iper	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
Si	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$1,261.20	\$1,204.40
	Supervision Cost per Participant per Billable Hour	\$2.45	\$2.34
50			
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$19.88	\$19.67
nd] tion	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$1.94	\$1.94
Of Di	- Administration Percent	12.0%	12.0%
Υ(Administration Cost per Billable Hour	\$2.98	\$2.95
	Rate per Billable Hour	\$24.80	\$24.56

In-home/Mobile Day Program, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
ts	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
nefi	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
Bei	- Workers' Compensation Rate (as a percent of wages)	<mark>4.83%</mark>	4.83%
hud	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.62	\$21.62
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
ff /	- Recordkeeping and Reporting	0.77	0.77
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Missed Appointments (not redirected to other tasks)	0.77	0.77
U T	- Training	0.67	0.67
irec	- Paid Time Off	3.04	3.04
Â	"Billable" Hours	28.45	28.45
	Productivity Factor	1.22	1.22
	Staff Cost After Productivity Adj. per Billable Hour	\$27.60	\$26.38
9	- Number of Miles Traveled per Week	150	188
Mileage	- Amount per Mile	\$0.700	\$0.700
Mil	Weekly Mileage Cost	\$105.00	\$131.60
	Mileage Cost per Billable Hour	\$3.69	\$4.63
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Hourry wage - Supervisor Benefit Rate (as a percent of wages)	20.08%	\$23.98 20.74%
sion	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$30.11
odn	Weekly Supervision Cost	\$1,261.20	\$1,204.40
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.43	\$4.23
.gc	Cost per Hour, Before Program Operations and Administration	\$35.72	\$35.24
Pro Dro	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Costs per Billable Hour	\$3.51	\$3.51
Admin. and Prog. Operations			
	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$5.35	\$5.28
	Rate per Billable Hour	\$44.58	\$44.03

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	<mark>\$17.78</mark>	<mark>\$16.89</mark>
Bei	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
Vage	Productivity Adjustments		
L V	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
ü	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.45	30.45
Di	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$25.97	\$24.82
rog.	Cost per Hour, Before Program Operations and Administration	\$25.97	\$24.82
d P 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%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.97	\$24.82
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$10.39	\$9.93

Participant-Directed Community-Based Training, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Ben	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
Ipu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s ai	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
/age	Productivity Adjustments		
ΕM	Total Hours	34.60	34.60
Stal	- Recordkeeping and Reporting	0.79	0.79
Ire	- Training	0.12	0.12
Ŭ	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	30.65	30.65
Di.	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$24.60
i.og	Cost per Hour, Before Program Operations and Administration	\$25.74	\$24.60
d P. ions	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Ad	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$25.74	\$24.60
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$14.16	\$13.53

Participant-Directed Community-Based Training, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Sen	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
H pt	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
Direct Care Staff Wages and Benefits	Productivity Adjustments		
fff'	Total Hours	34.60	34.60
St	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
C	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	30.65	30.65
D D	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$25.74	\$24.60
rog. s	Cost per Hour, Before Program Operations and Administration	\$25.74	\$24.60
d P ion	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
in Q	- Administration Percent	0.0%	0.0%
Ac	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$25.74	\$24.60

Participant-Directed Community-Based Training, 1:1

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
es ts	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.67	\$25.34
Direct Care Staff Wages and Benefits	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
Direct Staff W and Ber	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Dii Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$28.73
rog	Cost per Hour, Before Program Operations and Administration	\$30.24	\$28.73
ion	- Daily Program Operations Costs	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Admin. and Prog. Operations	- Administration Percent	0.0%	0.0%
Aċ	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$28.73
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.10	\$11.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Care ages lefits	- Direct Care Staff Hourly Wage (time-and-a-half)	<u>\$26.67</u>	\$25.34
Vag Pne: C	- 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)	5.74%	5.74%
Di Sta and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.24	\$28.73
rog.	Cost per Hour, Before Program Operations and Administration	\$30.24	\$28.73
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%
Ā	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.24	\$28.73
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$16.63	\$15.80

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage (time-and-a-half) Employee Benefit Rate (as a percent of wages) 	\$26.67 7.65%	\$25.34 7.65%
Dire- Staff and F	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<u>5.74%</u> \$30.24	5.74% \$28.73
rog.	Cost per Hour, Before Program Operations and Administration	\$30.24	\$28.73
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%
¥(Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$30.24	\$28.73

Supplemental Day Program Support

		Base Model	RC Model
	Unit of Service	Hour	Hour
ts	- Percent of Direct Care Staff Working Full-Time	70%	70%
lefi	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
Ber	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
pu	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	<mark>5.74%</mark>
es a	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$21.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
fff	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
C	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	29.99	29.99
D D	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$25.90	\$24.75
	- Supervisor Hourly Wage	\$25.24	\$23.98
E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
l le	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Sup	Weekly Supervision Cost	\$1,270.40	\$1,213.20
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.24	\$4.05
rog. s	Cost per Hour, Before Program Operations and Administration	\$30.14	\$28.80
ion:	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Of Of	- Administration Percent	6.0%	6.0%
Ψc	Administration Cost per Billable Hour	\$1.92	\$1.84
	Rate per Billable Hour	\$32.06	\$30.64

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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	<mark>\$16.89</mark>
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
d B	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
san	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.22	\$22.19
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ψ	Total Hours	34.60	34.60
staf	- Travel Time without Individuals	0.00	0.00
Le S	- Supervision and Other Employer Time	0.90	0.90
Ca	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$765.30
Mileage	- Number of Miles Traveled per Week	850.0	850.0
file	- Operating Cost per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$595.00	\$595.00
	- Supervisor Hourly Wage	\$35.74	\$33.95
Supervision	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
ivi	- Workers' Compensation Rate (as a percent of wages)	8.17%	<mark>8.17%</mark>
dn	Weekly Supervision Cost	\$1,781.28	\$1,698.31
Ś	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
rog.	Cost per Week, Before Program Operations and Administration	\$1,573.95	\$1,530.13
d b ons	- Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Υ.	Administration Cost per Week	\$228.27	\$222.29
	Total Cost per Week	\$1,902.22	\$1,852.42
	Total Rate per Mile	\$2.24	\$2.18

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

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Ber	- Employee Benefit Rate (as a percent of wages)	22.40%	<mark>23.18%</mark>
put	- Workers' Compensation Rate (as a percent of wages)	8.17%	<u>8.17%</u>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.22	\$22.19
μN	Total Hours	34.60	34.60
Sta	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ct C	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	29.99	29.99
	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$800.82	\$765.30
	- Number of Miles Traveled per Week	850.0	850.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ge	- Vehicle Acquisition	\$55,000	\$55,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$5,500	\$5,500
Σ	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile - Adjusted Operating Cost per Mile	\$0.400 \$0.770	\$0.396 \$0.786
	Weekly Mileage Cost	\$651.10	\$668.10
F	- Supervisor Hourly Wage	\$35.74	\$33.95
isic	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	<u>8.17%</u> \$1,781.28	<u>8.17%</u> \$1,698.31
Sup	- Number of Direct Care Staff Supervised	10	\$1,078.51 10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$1,630.05	\$1,603.23
nd] tior	- Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
o ¹	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Week	\$235.92	\$232.26
	Total Cost per Week	\$1,965.97	\$1,935.49
	Total Rate per Mile	\$2.31	\$2.28

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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>
nefit	- Direct Care Staff Hourly Wage	\$29.21	\$27.75
Bei	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
and	- Workers' Compensation Rate (as a percent of wages)	<u>8.17%</u>	<u>8.17%</u>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$34.76
Ms	Productivity Adjustments	24.00	24.60
taff	Total Hours - Supervision and Other Employer Time	34.60 0.90	34.60 0.90
reS	- Training	0.90	0.67
Ca	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	29.99	29.99
Di.	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,198.82
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
ege ege	- Vehicle Acquisition	\$80,000	\$80,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$8,000	\$8,000
Σ	- 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
	Weekly Mileage Cost	\$756.80	\$772.80
E E	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.74 16.43%	\$33.95 16.89%
/isic	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,698.31
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
rog.	Cost per Week, Before Program Operations and Administration	\$2,192.04	\$2,141.45
d P	- Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Week	\$100.00	\$100.00
or Of	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Week	\$312.55	\$305.65
	Total Cost per Week	\$2,604.59	\$2,547.10
	Total Rate per Mile	\$3.26	\$3.18

Transportation,	Company	(Medium),	Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
lefit	- Direct Care Staff Hourly Wage	\$29.21	\$27.75
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
pu	- Workers' Compensation Rate (as a percent of wages)	8.17%	<mark>8.17%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$34.76
ΓM	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
le S	- Training	0.67	0.67
Ca	- Paid Time Off	3.04	3.04
rect	"Billable" Hours	29.99	29.99
Di	Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,198.82
	- Number of Miles Traveled per Week	800.0	800.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
es.	- Vehicle Acquisition	<mark>\$95,000</mark>	\$95,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	<mark>\$9,500</mark>	\$9,500
Ŭ I	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.680	\$0.684
	- Adjusted Operating Cost per Mile	\$1.050	\$1.074
	Weekly Mileage Cost	\$843.20	\$859.20
	- Supervisor Hourly Wage	\$35.74	\$33.95
ion	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
IZ:	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,698.31
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration - Program Operations Costs	\$2,278.44 \$20.00	\$2,227.85 \$20.00
and	Program Operations Costs Program Operations Cost per Week	\$100.00	\$100.00
nin. and Pr Operations		\$100 . 00	\$100 . 00
l mb O	- Administration Percent	12.0%	12.0%
V	Administration Cost per Week	\$324.33	\$317.43
	Total Cost per Week	\$2,702.77	\$2,645.28
	Total Rate per Mile	\$3.38	\$3.31

Transportation, Company (Large)

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

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Transportation	, Company (Large), Non	-Ambulatory
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		Base Model	RC Model
	Unit of Service	Mile	Mile
s	- Percent of Direct Care Staff Working Full-Time	70%	70%
nefit	- Direct Care Staff Hourly Wage	\$29.21	\$27.75
Ber	- Employee Benefit Rate (as a percent of wages)	16.63%	17.10%
pu	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$36.45	\$34.76
ŦΨ	Total Hours	34.60	34.60
Staf	- Supervision and Other Employer Time	0.90	0.90
are	- Training	0.67	0.67
ţC	- Paid Time Off	3.04	3.04
lifec	"Billable" Hours	29.99	29.99
D [Productivity Factor	1.15	1.15
	Weekly Staff Cost After Productivity Adjustments	\$1,257.11	\$1,198.82
	- Number of Miles Traveled per Week	750.0	750.0
	- Amount per Mile (less Vehicle Acquisition)	\$0.370	\$0.390
e.	- Vehicle Acquisition	\$135,000	\$135,000
Mileage	- Less: Vehicle Trade-in/Salvage Value	\$13,500	\$13,500
Mi Mi	- Vehicle Useful Life, Miles	125,000	125,000
	- Vehicle Acquisition per Mile	\$0.970	\$0.972
	- Adjusted Operating Cost per Mile	\$1.340	\$1.362
	Weekly Mileage Cost	\$1,006.50	\$1,021.50
	- Supervisor Hourly Wage	\$35.74	\$33.95
sion	- Supervisor Benefit Rate (as a percent of wages)	16.43%	16.89%
ivi	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%
Supervision	Weekly Supervision Cost	\$1,781.28	\$1,698.31
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Week per Direct Care Staff	\$178.13	\$169.83
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,441.74	\$2,390.15
nd] tior	- Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Week	\$100.00	\$100.00
OF OF	- Administration Percent	12.0%	12.0%
AG	Administration Cost per Week	\$346.60	\$339.57
		A. 000 A.	¢0.000.70
	Total Cost per Week	\$2,888.34	\$2,829.72

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	\$16.89
Bei	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
and	- Workers' Compensation Rate (as a percent of wages)	<u>5.74%</u>	5.74%
ges :	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
Waş	Productivity Adjustments		
aff	Total Hours	34.60	34.60
e St	- Supervision and Other Employer Time	0.90	0.90
Car	- Training - Paid Time Off	0.67 3.04	0.67 3.04
ect	"Billable" Hours	29.99	29.99
Dir	Productivity Factor	1.15	1.15
		£27 20	\$25.04
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$25.04
	- Number of Miles Traveled per Trip	15.0	18.8
ee	- Amount per Mile	\$0.700	\$0.700
Mileage	Mileage Cost per Trip	\$10.50	\$13.16
X	- Number of Staff Hours per Trip	0.57	0.68
	- Amount per Staff Hour	<u>\$26.20</u>	<mark>\$25.04</mark>
	Staff Cost per Trip	\$14.93	\$17.03
	- Supervisor Hourly Wage	\$25.24	\$23.98
Supervision	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
rvis	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
edn	Weekly Supervision Cost	\$1,270.28	\$1,213.20
1 1	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Trip	\$2.41	\$2.75
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$27.84	\$32.94
d P ions	-Program Operations Cost	\$0.00	\$0.00
nin. and Pr Operations	Program Operations Cost per Trip	\$0.00	\$0.00
O p	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Trip	\$3.80	\$4.49
	Cost per Trip	\$31.64	\$37.43
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$15.82	\$18.72

Transportation, Additional Component, Non-Ambulatory

		Base Model	RC Model
	Unit of Service	Trip	Trip
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
ene	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
d B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s an	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.78	\$21.77
ages			
Ň	Productivity Adjustments	24.60	24.60
taff	Total Hours	34.60 0.90	34.60 0.90
e S	- Supervision and Other Employer Time - Training	0.90	0.90
Car	- Paid Time Off	3.04	3.04
ect	"Billable" Hours	29.99	29.99
Dir	Productivity Factor	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.20	\$25.04
	- Number of Miles Traveled per Trip	15.0	18.8
	- Amount per Mile (less vehicle acquisition)	\$0.390 \$55.000	\$0.390 \$55.000
	- Vehicle acquisition - Less: Vehicle trade-in/salvage value	\$55,000 \$5,500	\$55,000 \$5,500
6	- Less. Venicle trade-in/salvage value	125,000	125,000
Mileage	- Vehicle acquisition per Mile	\$0.400	\$0.396
Mil	- Adjusted amount per Mile	\$0.790	\$0.786
	Mileage Cost per Trip	\$11.79	\$14.78
	- Number of Staff Hours per Trip - Amount per Staff Hour	0.57 \$26.20	0.68 \$25.04
	Staff Cost per Trip	\$20.20 \$14.93	\$25.04 \$17.03
		\$14.95	\$17.03
	- Supervisor Hourly Wage	\$25.24	\$23.98
sio	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
ervi	- Workers' Compensation Rate (as a percent of wages)	5.74%	<u>5.74%</u>
Supervision	Weekly Supervision Cost	\$1,270.28	\$1,213.20
	- Number of Direct Care Staff Supervised	10 62 41	<u>10</u>
	Supervision Cost per Trip	\$2.41	\$2.75
Prog	Cost per Hour, Before Program Operations and Administration	\$29.13	\$34.56
nd H	-Program Operations Cost	<mark>\$0.00</mark>	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Trip	\$0.00	\$0.00
	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Trip	\$3.97	\$4.71
	Cost per Trip	\$33.10	\$39.27
	- Number of Individuals Served	2	2
	Rate per Participant per Trip	\$16.55	\$19.64

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Transportation Assistant

		Base Model	RC Model
	Unit of Service	Hour	Hour
		Houl	noui
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
fits	- Direct Care Staff Hourly Wage	\$17.55	\$16.67
sne	- Employee Benefit Rate (as a percent of wages)	22.59%	23.38%
ľ Ř	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
and	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.52	\$21.52
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Γ	Total Hours	34.60	34.60
tafi	- Travel Time without Individuals	1.54	1.93
e N	- Supervision and Other Employer Time	0.90	0.90
Car	- Training	0.67	0.67
sc	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	28.45	28.06
	Productivity Factor	1.22	1.23
	Staff Cost After Productivity Adj. per Billable Hour	\$27.47	\$26.47
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
sio	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ivi	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$30.33
Supervision	Weekly Supervision Cost	\$1,270.40	\$1,213.20
S	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$4.47	\$4.32
rog.	Cost per Hour, Before Program Operations and Administration	\$31.94	\$30.79
d P ion:	- Daily Program Operations Costs	\$0.00	\$0.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.00	\$0.00
Op Op	- Administration Percent	<u>6.0%</u>	6.0%
Ā	Administration Cost per Billable Hour	\$2.04	\$1.97
	Rate per Billable Hour	\$33.98	\$32.76

Transportation Broker

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

Transportation Broker, Non-Ambulatory

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
fits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	\$24.54 18.34% 5.74%	\$23.31 18.90% 5.74%
d Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$30.45	\$29.05
ses an	Total Hours - Recordkeeping and Reporting	34.60 1.94	34.60 1.94
fWag	- Supervision and Other Employer Time - Training	0.68 0.67	0.68 0.67
Staf	- Paid Time Off	3.04	3.04
Direct Care Staff Wages and Benefits	"Billable" Hours Productivity Factor	28.27 1.22	28.27 1.22
Dire	Staffing Ratio - Group Size (Participants per Direct Care Staff) - Participant Attendance Rate	8.0 88%	8.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$5.28	\$5.03
Attendance	 Annual Days of Program Operations Annual Days of Participant Attendance 	250.0 220.0 6.00	250.0 220.0
Atte	- Hours per Day of Participant Attendance Hours per Year of Participant Attendance	1,320	6.00 1,320
	Amount per Mile	\$0.700	\$0.700
Mileage	 Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle 	250 7.04	313 7.04
Mil	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	35.5 \$1,242.85	44.5 \$1,556.10
	Mileage Cost per Participant per Billable Hour	\$1,242.85 \$0.94	\$1,550.10 \$1.18
ų	- Accreditation, three years	\$10,000	\$10,000
R tatic	 Accreditation, annual amount Number of Job Coaches per accreditation 	\$3,333.33	\$3,333.33
CARF Accreditation	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Acc	- Annual billable hours per Job Coach, Total	10,349.08	10,349.08
	Accreditation cost per Individual per Billable Hour	\$0.06	\$0.06
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$6.28 \$20.00	\$6.27
	Program Operations Costs Program Operations Costs	\$20.00 \$0.54	\$20.00 \$0.54
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$0.93	\$0.93
	Rate per Billable Hour	\$7.75	\$7.74

and the second staff Hourly Wage S24.54 \$23.3 below of the second staff Hourly Wage S24.54 \$23.3 below of the second staff Hourly Wage S24.54 \$23.3 below of the second staff Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$5.74% \$5.74% below of the second staff Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$34.60 34.60 below of the second staff Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$34.60 34.60 below of the second staff Supervision and Other Employer Time \$0.68 0.66 cond the second staff Training \$28.47 28.47 28.47 below of the second staff Training \$28.47 28.47 28.47 below of the second staff Training \$28.47 28.47 28.47 below of the second staff Training \$28.47 28.47 28.47 28.47 below of the second staff Training \$28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47			Base Model	RC Model
and the second staff Hourly Wage S24.54 \$23.3 below of the second staff Hourly Wage S24.54 \$23.3 below of the second staff Hourly Wage S24.54 \$23.3 below of the second staff Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$5.74% \$5.74% below of the second staff Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$34.60 34.60 below of the second staff Hourly Staff Cost Before Productivity Adj. (wages + benefits) \$34.60 34.60 below of the second staff Supervision and Other Employer Time \$0.68 0.66 cond the second staff Training \$28.47 28.47 28.47 below of the second staff Training \$28.47 28.47 28.47 below of the second staff Training \$28.47 28.47 28.47 below of the second staff Training \$28.47 28.47 28.47 28.47 below of the second staff Training \$28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47 28.47		Unit of Service	Hour	Hour
Support - Employee Benefit Rate (as a percent of wages) 18.34% 18.909 - Workers' Compensation Rate (as a percent of wages) - S.74% 5.74% - Workers' Compensation Rate (as a percent of wages) - S.74% 5.74% - Workers' Compensation Rate (as a percent of wages) - S.74% 5.74% - Workers' Compensation Rate (as a percent of wages) - S.74% 5.74% - Productivity Adjustments - Complex co		- Percent of Direct Care Staff Working Full-Time	70%	70%
Imployee Benefit Rate (as a percent of wages)18.34%18.34%18.34%18.34%18.34%18.34%18.34%18.34%18.34%18.34%18.34%18.34%18.34%18.34%18.34%18.34%18.34%5.74%Total Hours7.74%5.74%5.74%Total Time Off3.043.043.043.043.04 <td></td> <td>- Direct Care Staff Hourly Wage</td> <td>\$24.54</td> <td>\$23.31</td>		- Direct Care Staff Hourly Wage	\$24.54	\$23.31
Upper Productivity Adjustments\$30.45\$29.0Productivity Adjustments34.6034.6Total Hours34.6034.6- Recordkeeping and Reporting1.741.7- Supervision and Other Employer Time0.680.6- Training28.4728.4Productivity Pactor1.221.22Staffing Ratio28.4728.4- Group Size (Participants per Direct Care Staff)7.07 Participant Attendance Rate40/usted Weighted Avg. of No. of Participants per Staff6.16- Annual Days of Program Operations2250.0220.0- Annual Days of Participant Attendance1.3201.32- Annual Days of Participant Attendance1.3201.32- Number of Miles Traveled per Vehicle per Week250031- Number of Miles per Participant Per Billable Hour\$0.700\$0.70- Number of Direct Care Staff)51.420.30\$1.778.3- Annual Days of Participant Attendance1.3201.32- Annual Days of Participant Attendance1.32031- Number of Participant Attendance6.166.16- Number of Direct Care per Billable Hour\$1.420.30\$1.778.3- Number of Direct Care per Billable Hour\$1.81.8\$1.178.3- Accreditation, annual amount\$3.333.33\$3.333.33- Accreditation, annual amount\$6.67.00\$667.00- Accreditation, annual acos per Job Coach\$6667.00\$667.00- Accreditation, annual acos per Job Coach\$6667.00\$60.7			<u>18.34%</u>	18.90%
Image: Problem of the formation of the fo	its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Image: Problem of the formation of the fo	nef	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Image: Problem of the formation of the fo	1Be	Productivity Adjustments		
Image: Problem of the formation of the fo	and		34.60	34.60
Image: Problem of the formation of the fo	ges			1.74
Image: Problem of the formation of the fo	Ma			0.68
Image: Control of the control of th	aff	-		0.67
Image: Problem of the formation of the fo	e St			
Image: Control of the control of th	Care			
Image: Problem of the formation of the fo	ct (-	1.22	1.22
Image: Problem of the formation of the fo	Dire	6	7.0	7.0
• Adjusted Weighted Avg. of No. of Participants per Staff6.166.17Staff Cost After Productivity Adj. per Billable Hour\$6.03\$5.7Staff Cost After Productivity Adj. per Billable Hour\$6.03\$5.7• Annual Days of Program Operations220.0220.0• Annual Days of Participant Attendance220.0220.0• Hours per Day of Participant Attendance1,3201,32• Hours per Year of Participant Attendance1,3201,32• Number of Miles Traveled per Vehicle per Week25031• Number of Participants per Vehicle6.166.16• Number of Participant per Week40.650.• Number of Participant per Week\$1,420.30\$1,778.3Mileage Cost per Participant per Billable Hour\$10,000\$10,000• Accreditation, three years\$10,000\$10,000• Accreditation, annual amount\$3,333.33\$3,333.33• Number of Job Coaches per accreditation5.005.00• Accreditation, annual cost per Job Coach\$667.00\$667.00• Annual billable hours per Job Coach\$0.07\$0.0• Accreditation cost per Individual per Billable Hour\$0.07\$0.0• Daily Program Operations Costs\$20.00\$20.00• Cost per Hour, Before Program Operations and Administration\$7.18\$7.1• Daily Program Operations Costs\$20.00\$20.00• Administration Percent12.0%12.0%12.0%				
Staff Cost After Productivity Adj. per Billable Hour\$6.03\$5.7open of the staff Cost After Productivity Adj. per Billable Hour\$6.03\$5.7open of the staff Cost After Productivity Adj. per Billable Hour\$250.0\$250.0- Annual Days of Program Operations\$220.0\$220.0- Annual Days of Participant Attendance\$220.0\$220.0- Hours per Day of Participant Attendance\$1,320\$1,320- Hours per Year of Participant Attendance\$1,320\$1,320- Number of Miles Traveled per Vehicle per Week\$0.700\$0.700- Number of Participants per Vehicle\$6.16\$6.16- Number of Participant per Week\$1,420.30\$1,778.3- Accreditation, three years\$10,000\$10,000- Accreditation, annual amount\$3,333.33\$3,333.33- Accreditation, annual amount\$0.00\$0.00- Accreditation, annual cost per Job Coach\$667.00\$667.00- Annual billable hours per Job Coach\$667.00\$667.00- Accreditation cost per Individual per Billable Hour\$0.07\$0.00- Daily Program Operations Costs\$220.00\$220.00Program Operations Cost per Billable Hour\$0.61\$0.61- Administration Percent\$12.0%\$12.0%				
OPDE TOUCH- Annual Days of Program Operations - Annual Days of Participant Attendance - Hours per Day of Participant Attendance Hours per Year of Participant Attendance Hours per Year of Participant Attendance250.0 220.0 6.00250.0 220.0 6.00Mourt per Mile - Number of Miles Traveled per Vehicle per Week - Number of Participants per Vehicle\$0.700 \$0.700\$0.700 \$0.700Mileage Cost per Participant per Week Annual Mileage Cost per Participant per Billable Hour\$1,420.30 \$1,420.30\$1,778.3 \$1,000Mileage Cost per Participant per Billable Hour\$1.08 \$1.333.33\$3,333.33 \$3,333.33- Accreditation, three years - Accreditation, annual amount - Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach - Annual billable hours per Job Coach, Total - Annual billable hours per Job Coach, Total - Daily Program Operations Costs\$0.07 \$0.00 \$20.00Purt wind bill - Daily Program Operations Costs - Administration Percent\$1.20%\$12.0%		- Aujusted Weighted Avg. of No. of 1 articipants per Staff	0.10	0.10
Indus per rear of randelpain Attendance1,3201,32Amount per Mile\$0.700\$0.70- Number of Miles Traveled per Vehicle per Week25031- Number of Participants per Vehicle6.166.16Allocated Miles per Participant per Week40.650.Annual Mileage Cost/ Participant\$1,420.30\$1,778.3Mileage Cost per Participant per Billable Hour\$1,000\$10,000- Accreditation, annual amount\$3,333.33\$3,333.33- Accreditation, annual cost per Job Coach\$667.00\$667.00- Accreditation, annual cost per Job Coach\$667.00\$667.00- Accreditation cost per Individual per Billable Hour\$0.07\$0.00- Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$0.61\$0.61- Administration Percent12.0%12.0%		Staff Cost After Productivity Adj. per Billable Hour	\$6.03	\$5.75
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JetSign- Daily Program Operations Costs\$20.00\$20.00Program Operations Cost per Billable Hour\$0.61\$0.61\$0.6- Administration Percent12.0%12.0%				
	dmin. and Prog. Dperations			
				\$0.61
$1 \qquad 1 \qquad 1 \qquad \qquad$		Administration Cost per Billable Hour	\$1.06	\$1.06
	L			\$8.84

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
I Be	Productivity Adjustments		
anc	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.54	1.54
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 28.67	3.04 28.67
Car	Productivity Factor	1.21	1.21
ect		1.21	1.21
Dire	Staffing Ratio - Group Size (Participants per Direct Care Staff)	6.0	6.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour	\$6.98	\$6.66
Attendance	- Annual Days of Program Operations	250.0	250.0
pud	- 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	\$0.700 250	\$0.700 313
age	 Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle 	5.28	5.28
Mileage	Allocated Miles per Participant per Week	47.4	59.3
	Annual Mileage Cost/ Participant	\$1,657.25	\$2,074.80
	Mileage Cost per Participant per Billable Hour	\$1.26	\$1.57
	- Accreditation, three years	\$10,000	\$10,000
tion	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF Accreditation	- Number of Job Coaches per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
	- Annual billable hours per Job Coach, Total	7,871.64	7,871.64
	Accreditation cost per Individual per Billable Hour	\$0.08	\$0.08
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$8.32	\$8.31
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.72	\$0.72
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.23	\$1.23
	Rate per Billable Hour	\$10.27	\$10.26

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
îts	- Workers' Compensation Rate (as a percent of wages)	5.74%	<mark>5.74%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
d Be	Productivity Adjustments		
ano	Total Hours	34.60	34.60
facs	- Recordkeeping and Reporting	1.35	1.35
Ma	- 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
0	Staff Cost After Productivity Adj. per Billable Hour	\$8.30	\$7.92
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
	Amount per Mile	\$0.700	\$0.700
Mileage	 Number of Miles Traveled per Vehicle per Week Number of Participants per Vehicle 	250 4.40	313 4.40
file	Allocated Miles per Participant per Week	56.8	71.1
	Annual Mileage Cost/ Participant	\$1,988.70	\$2,489.90
	Mileage Cost per Participant per Billable Hour	\$1.51	\$1.89
	- Accreditation, three years	\$10,000	\$10,000
ion	- Accreditation, annual amount	\$3,333.33	\$3,333.33
.RF litat	- Number of Job Coaches per accreditation	5.00	5.00
CARF Accreditation	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
	- Annual billable hours per Job Coach, Total	6,603.17	6,603.17
	Accreditation cost per Individual per Billable Hour	\$0.10	\$0.10
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$9.91	\$9.91
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$0.86	\$0.86
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$1.47	\$1.47
	Rate per Billable Hour	\$12.24	\$12.24

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
1 Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	1.16	1.16
Wa	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
e St	- Paid Time Off "Billable" Hours	<u>3.04</u> 29.05	3.04 29.05
Car	Productivity Factor	1.19	1.19
set 6	-	1.17	1.17
Dire	Staffing Ratio - Group Size (Participants per Direct Care Staff)	4.0	4.0
	- Participant Attendance Rate	4.0 88%	4.0 88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52
	Staff Cost After Productivity Adj. per Billable Hour	\$10.29	\$9.82
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
	Amount per Mile	\$0.700	\$0.700
Mileage	- Number of Miles Traveled per Vehicle per Week	250	313
ilea	- Number of Participants per Vehicle	3.52	3.52
Σ	Allocated Miles per Participant per Week Annual Mileage Cost/ Participant	71.0 \$2,485.70	88.9 \$3,112.20
	Mileage Cost per Participant per Billable Hour	\$2,483.70 \$1.88	\$3,112.20 \$2.36
uo	- Accreditation, three years - Accreditation, annual amount	\$10,000 \$3,333.33	\$10,000 \$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	5,317.31	5,317.31
	Accreditation cost per Individual per Billable Hour	\$0.13	\$0.13
_	Cost per Hour, Before Program Operations and Administration	\$12.30	\$12.31
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.08	\$1.08
	- Administration Percent	12.0%	12.0%
Ľ	Administration Cost per Billable Hour	\$1.82	\$1.83
	Rate per Billable Hour	\$15.20	\$15.22

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
I Be	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Recordkeeping and Reporting	0.97	0.97
Ma	- Supervision and Other Employer Time	0.68	0.68
aff	- Training	0.67	0.67
e St	- Paid Time Off	3.04 20.24	3.04 20.24
Care	"Billable" Hours	29.24	29.24
ct	Productivity Factor	1.18	1.18
Dire	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	88%	<mark>88%</mark> 2.64
	- Adjusted weighted Avg. of No. of Participants per Staff	2.64	2.64
	Staff Cost After Productivity Adj. per Billable Hour	\$13.61	\$12.98
lce	- 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 So	- Number of Miles Traveled per Vehicle per Week	250	313
leag	- Number of Participants per Vehicle	2.64	2.64
Mileage	Allocated Miles per Participant per Week	94.7	118.6
	Annual Mileage Cost/ Participant	\$3,314.50	\$4,149.60
	Mileage Cost per Participant per Billable Hour	\$2.51	\$3.14
E E	- Accreditation, three years	\$10,000	\$10,000
atic	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF Accreditation	- Number of Job Coaches per accreditation	5.00	5.00
	- Accreditation, annual cost per Job Coach - Annual billable hours per Job Coach, Total	\$667.00 4,014.07	\$667.00 4,014.07
	Accreditation cost per Individual per Billable Hour	\$0.17	4,014.07 \$0.17
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$16.29 \$20.00	\$16.29 \$20.00
	Program Operations Costs Program Operations Costs Program Operations Cost per Billable Hour	<u>\$20.00</u> \$1.43	\$20.00 \$1.43
	- Administration Percent Administration Cost per Billable Hour	12.0%	12.0%
		\$2.42	\$2.42
	Rate per Billable Hour	\$20.14	\$20.14

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
its	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
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	\$19.48
lce	- Annual Days of Program Operations	250.0	250.0
Attendance	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
A	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e	- Number of Miles Traveled per Vehicle per Week	250	313
leag	- Number of Participants per Vehicle	1.76	1.76
Mileage	Allocated Miles per Participant per Week	142.1	177.8
	Annual Mileage Cost/ Participant	\$4,971.75	\$6,224.40
	Mileage Cost per Participant per Billable Hour	\$3.77	\$4.72
E E	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
	- Number of Job Coaches per accreditation	<u>5.00</u>	5.00
	- Accreditation, annual cost per Job Coach	\$667.00 2,694.35	\$667.00 2,694.35
	- Annual billable hours per Job Coach, Total Accreditation cost per Individual per Billable Hour	2,094.33 \$0.25	2,094.33 \$0.25
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$24.44	\$24.45
	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00 \$2.15	\$20.00 \$2.15
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$3.63	\$3.63
	Rate per Billable Hour	\$30.22	\$30.23

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
efits	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
Sen	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
H pu	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
s at	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ff	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.79	0.79
are	- Training	0.12	0.12
t C	- Paid Time Off	3.04	3.04
lirec	"Billable" Hours	30.65	30.65
D D	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$32.83
rog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$32.83
Admin. and Prog. Operations	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
lmin Opé	- Administration Percent	0.0%	0.0%
Ϋ́	Administration Cost per Billable Hour	\$0.00	\$0.00
	Rate per Billable Hour	\$34.41	\$32.83

Participant-Directed Supported Employment, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$24.54 18.34%	\$23.31 18.90%
I PI	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
san	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Wage	Productivity Adjustments		
aff	Total Hours	34.60	34.60
e St	- Recordkeeping and Reporting	0.79	0.79
Care	- Training	0.12	0.12
t U	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	30.65	30.65
	Productivity Factor	1.13	1.13
	Staff Cost After Productivity Adj. per Billable Hour	\$34.41	\$32.83
rog.	Cost per Hour, Before Program Operations and Administration	\$34.41	\$32.83
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	\$32.83
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$18.93	\$18.06

Participant-Directed Supported Employment, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$24.54 18.34%	\$23.31 18.90%
I B	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
ano	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
Wages	Productivity Adjustments	\$50.15	φ29.00
aff	Total Hours	34.60	34.60
Sta	- Recordkeeping and Reporting	0.99	0.99
are	- Training	0.12	0.12
ט ני	- Paid Time Off	3.04	3.04
Dire	"Billable" Hours	30.45	30.45
	Productivity Factor	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$34.71	\$33.12
rog.	Cost per Hour, Before Program Operations and Administration	\$34.71	\$33.12
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	\$34.71	\$33.12
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$13.88	\$13.25

Participant-Directed Supported Employment, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$30.54	\$29.01
efit	- Employee Benefit Rate (as a percent of wages)	16.23%	16.69%
Sen	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
I PI	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.25	\$35.52
Direct Care Staff Wages and Benefits			
age	Productivity Adjustments Total Hours	24.60	24.60
Γ	- Travel Time Between Individuals	34.60 1.54	34.60 1.93
taf	- Networking/ General Development Activities	3.86	3.81
e S	- Supervision and Other Employer Time	0.68	0.67
Cai	- Training	0.67	0.67
ect	- Paid Time Off	3.04	3.04
Dir	"Billable" Hours	24.81	24.48
	Productivity Factor	1.39	1.41
	Staff Cost After Productivity Adj. per Billable Hour	\$51.78	\$50.08
	- Number of Miles Traveled per 40-Hour Week	100	125
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$60.90	\$75.60
	Mileage Cost per Billable Hour	\$2.45	\$3.09
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Developers per accreditation	5.00	5.00
C D	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00
Ac	- Annual billable hours per Job Developer, Total	1,290.12	1,272.96
	Accreditation cost per Individual per Billable Hour	\$0.52	\$0.52
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$54.75	\$53.69
Ion P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.03	\$4.08
Op Op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$8.02	\$7.88
	Rate per Billable Hour	\$66.80	\$65.65

Supported Employment-Individual, Job Development

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$24.54	\$23.31
fits	- Employee Benefit Rate (as a percent of wages)	18.34%	18.90%
ene	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
d B	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.45	\$29.05
s an	Productivity Adjustments		
Direct Care Staff Wages and Benefits	Total Hours	34.60	34.60
Ň	- Travel Time Between Individuals	2.32	2.90
taff	- Collateral Contacts (not billable)	0.77	0.75
e S	- Recordkeeping and Reporting	0.77	0.75
Cai	- Supervision and Other Employer Time	0.68	0.67
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	26.35	25.82
	Productivity Factor	1.31	1.34
	Staff Cost After Productivity Adj. per Billable Hour	\$39.89	\$38.93
	- Number of Miles Traveled per 40-Hour Week	150	188
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163
file	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$91.00	\$114.10
	Mileage Cost per Billable Hour	\$3.45	\$4.42
	- Accreditation, three years	\$10,000	\$10,000
CARF Accreditation	- Accreditation, annual amount	\$3,333.33	\$3,333.33
CARF	- Number of Job Coaches per accreditation	5.00	5.00
C /	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00
Ac	- Annual billable hours per Job Coach, Total	1,370.20	1,342.64
	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.50
rog. s	Cost per Hour, Before Program Operations and Administration	\$43.83	\$43.85
ion	- Daily Program Operations Costs	\$20.00	\$20.00
nin. and Pr Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.87
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$6.50	\$6.51
	Rate per Billable Hour	\$54.13	\$54.23

Public Care Staff Hourly Wage \$17.78 \$16.88 - Direct Care Staff Hourly Wage \$22.40% \$23.18% - Workers' Compensation Rate (as a percent of wages) \$2.24% \$2.16% - Direct Care Staff Hourly Mage \$22.40% \$2.26% - Direct Care Staff Hourly Mage \$22.40% \$2.26% - Direct Care Staff Hourly Mage \$2.26% \$21.66 Productivity Adjustments 34.60 34.60 - Program Set-Up' Clean-Up 0.97 0.97 - Recordkeeping and Reporting 1.14 1.94 - Supervision and Other Employer Time 0.90 0.97 - Praining 0.67 0.67 - Proing Time Off 3.04 3.04 - Billable! Hours 27.08 27.08 - Group Size (Participants per Direct Care Staff) 35.0 35.0 - Group Size (Participant Attendance 20.00 2000 - Annual Days of Program Operations 220.0 220.0 - Annual Days of Program Operations 220.0 220.0 - Number of Miles Traveled per Vehicle per Weck 31.3 30.75 - Number of Participant Attendance 31.30 31.3 - Number of Participant Attendance 31.3 31.3 - Number of Participant per Weck 31.3			Base Model	RC Model
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• Employee Benefit Rate (as a percent of wages) 22.40% 23.18% • Workers' Compensation Rate (as a percent of wages) 5.20% 5.20% • Workers' Compensation Rate (as a percent of wages) 52.26 52.168 Productivity Adjustments 34.60 34.60 Total Hours 34.60 0.97 0.97 • Program Set-Up/ Clean-Up 0.97 0.97 0.97 • RecordReeping and Reporting 1.94 1.94 1.94 • Supervision and Other Employer Time 0.90 0.97 0.97 • Billable" Hours 27.08 27.08 27.08 • Proitignan Attendance Rate 88% 88% 88% • Adjusted Weighted Avg. of No. of Participants per Staff 30.80 30.80 • Ours per Day of Program Operations 250.0 220.0 220.0 • Annual Days of Program Operations 250.0 200 31.3 39.1 • Annual Days of Program Operations 250.0 30.20 30.70 80.700 • Annual Days of Program Operations 20.00 20.00 30.70 30.70 30.70 30.70 30.70 30.70 30.70 <		- Direct Care Staff Hourly Wage	\$17.78	\$16.89
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Stating Ratio35.035.0- Group Size (Participants per Direct Care Staff)35.035.0- Participant Attendance Rate88%88%- Adjusted Weighted Avg. of No. of Participants per Staff30.8030.80Staff Cost After Productivity Adj. per Billable Hour80.9480.9490- Annual Days of Program Operations220.0220.0- Annual Days of Participant Attendance220.0220.0- Hours per Year of Participant Attendance1,3201,32090- Number of Miles Traveled per Vehicle per Week250313- Number of Miles Traveled per Vehicle per Week31.339.1- Number of Participant per Week31.339.1Annual Mileage Cost Per Participant per Billable Hour80.8381.0490- Supervisor Hourly Wage\$25.24\$23.98- Supervisor Benefit Rate (as a percent of wages)\$31.62\$30.2091- Supervisor Cost (wages + benefits)\$31.62\$30.2092- Square Feet of Service Space per Participant50\$20.08%93- Square Feet of Service Space per Participant50\$20.08%94- Square Feet of Service Space per Participant\$31.60\$31.2095- Square Feet of Service Space per Participant\$31.62\$30.2094- Square Feot Care Staff Supervised\$1.09\$10.0095- Annual Cost per Square Foot\$15.00\$12.0096- Annual Cost per Participant per Billable Hour\$0.28\$0.09%96	τw	- Supervision and Other Employer Time	0.90	0.90
Stating Ratio35.035.0- Group Size (Participants per Direct Care Staff)35.035.0- Participant Attendance Rate88%88%- Adjusted Weighted Avg. of No. of Participants per Staff30.8030.80Staff Cost After Productivity Adj. per Billable Hour80.9480.9490- Annual Days of Program Operations220.0220.0- Annual Days of Participant Attendance220.0220.0- Hours per Year of Participant Attendance1,3201,32090- Number of Miles Traveled per Vehicle per Week250313- Number of Miles Traveled per Vehicle per Week31.339.1- Number of Participant per Week31.339.1Annual Mileage Cost Per Participant per Billable Hour80.8381.0490- Supervisor Hourly Wage\$25.24\$23.98- Supervisor Benefit Rate (as a percent of wages)\$31.62\$30.2091- Supervisor Cost (wages + benefits)\$31.62\$30.2092- Square Feet of Service Space per Participant50\$20.08%93- Square Feet of Service Space per Participant50\$20.08%94- Square Feet of Service Space per Participant\$31.60\$31.2095- Square Feet of Service Space per Participant\$31.62\$30.2094- Square Feot Care Staff Supervised\$1.09\$10.0095- Annual Cost per Square Foot\$15.00\$12.0096- Annual Cost per Participant per Billable Hour\$0.28\$0.09%96	Staf		0.67	0.67
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Image: Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$0.16Supervision Cost per Participant per Billable Hour\$0.16Square Feet of Service Space per Participant50Annual Cost per Square Foot\$15.00Annual Facility Cost per Participant\$375.00Facility Cost per Participant per Billable Hour\$0.28Cost per Hour, Before Program Operations and Administration\$2.21Daily Program Operations Costs\$20.00Program Operations Costs per Billable Hour\$0.12Administration Percent12.0%Administration Cost per Billable Hour\$0.32Statistical Cost per Billable Hour\$0.32	erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
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	0 6		\$2.21	\$2 32
	Pr.			
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	nin. Dpe			
	Adr (
	· ·	Rate per Billable Hour	\$2.65	\$2.77

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Ben	Productivity Adjustments		
and	Total Hours	34.60	34.60
ses	- Program Set-Up/ Clean-Up	0.97	0.97
Vag	- Recordkeeping and Reporting	1.74	1.74
ff /	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training	0.67	0.67
are	- Paid Time Off	3.04	3.04
C	"Billable" Hours	27.28	27.28
irec	Productivity Factor	1.27	1.27
Ē	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	\$0.98
lce	- Annual Days of Program Operations	250.0	250.0
dar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
Ā	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
	- Number of Miles Traveled per Vehicle per Week	250	313
age	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
N	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
ion	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
Supervision	- Workers' Compensation Rate (as a percent of wages) Hourly Supervisor Cost (wages + benefits)	5.20%	5.20%
odn	Weekly Supervision Cost	\$31.62 \$1,264.80	\$30.20 \$1,208.00
S	- Number of Direct Care Staff Supervised	\$1,204.80 10	\$1,208.00
	Supervision Cost per Participant per Billable Hour	\$0.18	\$0.17
~	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	50.0%
	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	 \$0.28	\$0.23
rog	Cost per Hour, Before Program Operations and Administration	\$2.31	\$2.42
ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.13	\$0.13
dmi Of	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$0.33	\$0.35
	Rate per Billable Hour	\$2.77	\$2.90

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
d Bei	Productivity Adjustments	24.60	24.60
s an	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ages	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	1.54	1.54
M.	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Cai	"Billable" Hours	27.48	27.48
ect	Productivity Factor	1.26	1.26
Dir	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	27.0	27.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	23.76	23.76
	Staff Cost After Productivity Adj. per Billable Hour	 \$1.20	\$1.15
JCe	- Annual Days of Program Operations	250.0	250.0
ndar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
×	Hours per Year of Participant Attendance	 1,320	1,320
	Amount per Mile	\$0.700	\$0.700
5	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	 \$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
u	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	<u>5.20%</u>	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Su	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised Supervision Cost per Participant per Billable Hour	<u>10</u> \$0.21	10 \$0.20
	Supervision Cost per l'articipant per Binable Hour	 \$0.21	\$0.20
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
Fac	- Amount reimbursable under Habilitative Services	<u>50.0%</u>	<u>50.0%</u>
	Annual Facility Cost per Participant	\$375.00	\$300.00
50	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
Prog	Cost per Hour, Before Program Operations and Administration	\$2.52	\$2.62
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00 \$0.16	\$20.00
in. a pera	Program Operations Cost per Billable Hour	\$0.16	\$0.16
o lim	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	 \$0.37	\$0.38
	Rate per Billable Hour	\$3.05	\$3.16

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
nefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Productivity Adjustments		
and	Total Hours	34.60	34.60
ges	- Program Set-Up/ Clean-Up	0.97	0.97
Ma	- Record keeping and Reporting	1.35	1.35
aff.	- Supervision and Other Employer Time	0.90	0.90
Sta	- Training - Paid Time Off	0.67	0.67
are	"Billable" Hours	<u>3.04</u> 27.67	3.04 27.67
t C	Productivity Factor	1.25	1.25
lire		1.23	1.23
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	22.0	22.0
	- Participant Attendance Rate	<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36
	Staff Cost After Productivity Adj. per Billable Hour	 \$1.47	\$1.40
Attendance	- Annual Days of Program Operations	250.0	250.0
lda	- Annual Days of Participant Attendance	220.0	220.0
tte	- Hours per Day of Participant Attendance	6.00	6.00
_ <	Hours per Year of Participant Attendance	 1,320	1,320
	Amount per Mile	\$0.700	\$0.700
9	- Number of Miles Traveled per Vehicle per Week	250	313
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	 \$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.26	\$0.25
	- Square Feet of Service Space per Participant	50	50
t	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
.og.	Cost per Hour, Before Program Operations and Administration	\$2.84	\$2.92
1 P1 ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.20	\$0.20
lmin Opé	- Administration Percent	12.0%	12.0%
ΡY	Administration Cost per Billable Hour	\$0.41	\$0.43
	Rate per Billable Hour	\$3.45	\$3.55

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
d Be	Productivity Adjustments	24.60	24.60
an	Total Hours - Program Set-Up/ Clean-Up	34.60 0.97	34.60 0.97
ages	- Program Set-Op/ Clean-Op - Recordkeeping and Reporting	1.16	1.16
N.	- Supervision and Other Employer Time	0.90	0.90
taff	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Cai	"Billable" Hours	27.86	27.86
ect	Productivity Factor	1.24	1.24
Dii	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	17.0	17.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	14.96	14.96
	Staff Cost After Productivity Adj. per Billable Hour	 \$1.88	\$1.80
JCe	- Annual Days of Program Operations	250.0	250.0
ndar	- Annual Days of Participant Attendance	220.0	220.0
Attendance	- Hours per Day of Participant Attendance	6.00	6.00
×	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
5	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mil	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
Ę	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Sup	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	 \$0.33	\$0.32
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	- Amount reimbursable under Habilitative Services	50.0%	50.0%
L L	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	 \$0.28	\$0.23
.00 00	Cost per Hour, Before Program Operations and Administration	\$3.32	\$3.39
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.25	\$0.25
Op Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$0.49	\$0.50
	Rate per Billable Hour	\$4.06	\$4.14

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
d Be	Productivity Adjustments	24.60	24.60
an	Total Hours	34.60	34.60
ßes	- Program Set-Up/ Clean-Up	0.97	0.97
Ma	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.97 0.90	0.97 0.90
aff	- Training	0.90	0.90
e St	- Paid Time Off	3.04	3.04
Carc	"Billable" Hours	28.05	28.05
c (Productivity Factor	1.23	1.23
Dire			1.20
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	12.0	12.0
	- Participant Attendance Rate	88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff	10.56	10.56
	Staff Cost After Productivity Adj. per Billable Hour	 \$2.64	\$2.53
Attendance	- Annual Days of Program Operations	250.0	250.0
nda	- Annual Days of Participant Attendance	220.0	220.0
Atte	- Hours per Day of Participant Attendance	6.00	6.00
<	Hours per Year of Participant Attendance	 1,320	1,320
	Amount per Mile	\$0.700	\$0.700
e e	- Number of Miles Traveled per Vehicle per Week	250	313
Mileage	- Number of Participants per Vehicle	8.00	8.00
Mi	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	 \$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
'isio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Suj	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	 \$0.47	\$0.45
	- Square Feet of Service Space per Participant	50	50
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	- Amount reimbursable under Habilitative Services	50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$300.00
<u> </u>	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
rog.	Cost per Hour, Before Program Operations and Administration	\$4.22	\$4.25
I d P	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$0.36	\$0.36
o _F	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	 \$0.62	\$0.63
	Rate per Billable Hour	\$5.20	\$5.24

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
age	- Recordkeeping and Reporting	0.77	0.77
ΕW	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
e S	- Paid Time Off	3.04	3.04
Cai	"Billable" Hours	28.25	28.25
sct	Productivity Factor	1.22	1.22
Dire			
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	9.0	9.0
	- Participant Attendance Rate	88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92
	Staff Cost After Productivity Adj. per Billable Hour	\$3.50	\$3.34
Attendance	- Annual Days of Program Operations	250.0	250.0
Idan	- Annual Days of Participant Attendance	220.0	220.0
tter	- 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
	- Number of Miles Traveled per Vehicle per Week	250	313
age	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
2	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$1,093.75 \$ 0.83	\$1,309.33 \$1.04
	Wincage Cost per l'articipant per Dinable from		
	- Supervisor Hourly Wage	\$25.24	\$23.98
UU UU	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Suj	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.63	\$0.60
	- Square Feet of Service Space per Participant	50	50
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Ę	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
á	Cost per Hour, Before Program Operations and Administration	\$5.24	\$5.21
Prc	- Daily Program Operations Costs	\$5.24 \$20.00	\$5.21 \$20.00
and atio	Program Operations Costs per Billable Hour	\$20.00 \$0.48	\$20.00 \$0.48
min. and Pr Operations			
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$0.78	\$0.78
	Rate per Billable Hour	\$6.50	\$6.47

		Base Model	RC Model
·	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
nefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Productivity Adjustments	24.60	24.60
an	Total Hours	34.60	34.60 0.97
lges	- Program Set-Up/ Clean-Up	0.97 0.77	0.97
Aa 🛛	- Recordkeeping and Reporting - Supervision and Other Employer Time	0.90	0.77
aff	- Training	0.90	0.90
st	- Paid Time Off	3.04	3.04
Care	"Billable" Hours	28.25	28.25
נד	Productivity Factor	1.22	1.22
Dire		1.22	1.22
	Staffing Ratio		
	- Group Size (Participants per Direct Care Staff)	8.0	8.0
	- Participant Attendance Rate	88%	<mark>88%</mark>
	- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04
	Staff Cost After Productivity Adj. per Billable Hour	\$3.93	\$3.76
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
V	Hours per Year of Participant Attendance	1,320	1,320
	Amount per Mile	\$0.700	\$0.700
o	- Number of Miles Traveled per Vehicle per Week	250	313
eag	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant	\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
_	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
sio	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
ervi	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$0.71	\$0.68
	- Square Feet of Service Space per Participant	50	50
ty	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	- Amount reimbursable under Habilitative Services	50.0%	50.0%
Fa	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
á			
Prc ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$5.75 \$20.00	\$5.71 \$20.00
Admin. and Prog. Operations	Program Operations Costs	\$20.00 \$0.54	\$20.00 \$0.54
nin. Dper			
Adn	- Administration Percent	12.0%	12.0% \$0.85
4	Administration Cost per Billable Hour	\$0.86	\$0.85
	Rate per Billable Hour	\$7.15	\$7.10

			Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage		\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)		22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Productivity Adjustments			
and	Total Hours		34.60	34.60
ses	- Program Set-Up/ Clean-Up		0.97	0.97
Vag	- Recordkeeping and Reporting		0.77	0.77
E V	- Supervision and Other Employer Time		0.90	0.90
Sta	- Training		0.67	0.67
en	- Paid Time Off		3.04	3.04
Ŭ	"Billable" Hours		28.25	28.25
rect	Productivity Factor		1.22	1.22
Di	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)		7.0	7.0
	- Participant Attendance Rate		88%	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff		6.16	6.16
	Staff Cost After Productivity Adj. per Billable Hour	_	\$4.49	\$4.29
Attendance	- Annual Days of Program Operations		250.0	250.0
nda	- 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	313
age	- Number of Participants per Vehicle		8.00	8.00
Mileage	Allocated Miles per Participant per Week		31.3	39.1
	Annual Mileage Cost/ Participant		\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour		\$0.83	\$1.04
	- Supervisor Hourly Wage		\$25.24	\$23.98
uo	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.74%
visi	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.62	\$30.20
Su	Weekly Supervision Cost		\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised		10	10
	Supervision Cost per Participant per Billable Hour		\$0.81	\$0.77
	- Square Feet of Service Space per Participant		50	50
Facility	- Annual Cost per Square Foot		\$15.00	\$12.00
acil	- Amount reimbursable under Habilitative Services		50.0%	50.0%
F.	Annual Facility Cost per Participant		\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour		\$0.28	\$0.23
ක්			¢C 41	¢())
Prc ns	Cost per Hour, Before Program Operations and Administration		\$6.41 \$20.00	\$6.33
min. and Pr Operations	- Daily Program Operations Costs		\$20.00 \$0.61	\$20.00 \$0.61
in. 8 pere	Program Operations Cost per Billable Hour		\$0.61	\$0.61
Admin. and Prog. Operations	- Administration Percent		12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour		\$0.96	\$0.95
	Rate per Billable Hour		\$7.98	\$7.89

]	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	\$16.89
	- Employee Benefit Rate (as a percent of wages)		22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
fits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Productivity Adjustments		¢22.09	<i>4</i> 1100
[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
A N	- Supervision and Other Employer Time		0.90	0.90
tafi	- Training		0.67	0.67
e S	- Paid Time Off		3.04	3.04
Car	"Billable" Hours		28.25	28.25
c l	Productivity Factor		1.22	1.22
Dire	-			
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)		6.0	6.0
	- Participant Attendance Rate		<mark>88%</mark>	88%
	- Adjusted Weighted Avg. of No. of Participants per Staff		5.28	5.28
	Staff Cost After Productivity Adj. per Billable Hour		\$5.24	\$5.01
e	- Annual Days of Program Operations		250.0	250.0
lan	- Annual Days of Participant Attendance		220.0	230.0
Attendance	- Hours per Day of Participant Attendance		6.00	6.00
Att	Hours per Year of Participant Attendance		1,320	1,320
				,
	Amount per Mile		\$0.700	\$0.700
ee	- Number of Miles Traveled per Vehicle per Week		250	313
lea	- Number of Participants per Vehicle		8.00	8.00
Mileage	Allocated Miles per Participant per Week		31.3	39.1
	Annual Mileage Cost/ Participant		\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour		\$0.83	\$1.04
	- Supervisor Hourly Wage		\$25.24	\$23.98
	- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.74%
sion	- Workers' Compensation Rate (as a percent of wages)		5.20%	5.20%
Supervision	Hourly Supervisor Cost (wages + benefits)		\$31.62	\$30.20
dn	Weekly Supervision Cost		\$1,264.80	\$1,208.00
Ñ	- Number of Direct Care Staff Supervised		\$1,204.80 10	\$1,208.00 10
	Supervision Cost per Participant per Billable Hour		\$0.94	\$0.90
	Supervision Cost per l'articipant per dinable riour		30.74	\$0.70
	- Square Feet of Service Space per Participant		50	50
Facility	- Annual Cost per Square Foot		\$15.00	\$12.00
aci	- Amount reimbursable under Habilitative Services		50.0%	50.0%
Ľ.	Annual Facility Cost per Participant		\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour		\$0.28	\$0.23
ක්	Castara Han Dafara Da ana (in 141) i (in		\$7.00	07.10
Prc	Cost per Hour, Before Program Operations and Administration		\$7.29	\$7.18
nd	- Daily Program Operations Costs		\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour		\$0.72	\$0.72
Admin. and Prog. Operations	- Administration Percent		12.0%	12.0%
PA	Administration Cost per Billable Hour		\$1.09	\$1.08
· · ·				
	Rate per Billable Hour		\$9.10	\$8.98

- Percent of Direct Care Staff Working Full-Time 70% - Direct Care Staff Hourly Wage \$17.78 - Direct Care Staff Hourly Wage \$17.78 - Employce Benefit Rate (as a percent of wages) \$2.40% - Workers' Compensation Rate (as a percent of wages) \$2.20% - Workers' Compensation Rate (as a percent of wages) \$2.20% - Productivity Adjustments 34.60 - Total Hours 34.60 - Recordkceping and Reporting 0.77 - Supervision and Other Employer Time 0.90 - Training 0.67 - Training 0.67 - Training 0.67 - Supervision and Other Employer Time 1.22 Productivity Factor 1.22 Staffing Ratio 5.00 - Annual Days of Program Operations 250.0 - Annual Days of Program Operations 220.0 - Annual Days of Participant Attendance 6.00 Hours per Day of Participant Attendance 50.700 - Number of Miles Traveled per Vehicle per Week 31.3 - Number of Miles Traveled per Vehicle per Week 31.3 - Number of Diricipant Attendance 50.00% - Supervisor Hourly Wage \$2.52.4 - Supervisor Oct (wages + benefits) \$31.62 - Number of Direct Care Staff Su			Base Model	RC Model
- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Productivity Adjustments - Total Hours - Productivity Adjustments - Program Set-Up/ Clean-Up - Recordkeeping and Reporting - Supervision and Other Employer Time - Supervision Cost - Annual Days of Program Operations - Annual Days of Participant Attendance - Adjusted Weighted Avg. of No. of Participants per Staff - Annual Days of Participant Attendance - Adjusted Weighted Avg. of No. of Participant Sec. - Number of Participant Attendance - Adjusted Weighted Avg. of No. - Number of Participant per Week - Number of Participant per Vehicle - Number of Participant per Vehicle - Number of Participant per Billable Hour - Supervisor Hourly Wage - S		Unit of Service	Hour	Hour
Image: Second StateImage: Second		- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
Image: Second StateImage: Second		- Direct Care Staff Hourly Wage	\$17.78	\$16.89
Supervision- Workers' Compensation Rate (as a percent of wages)5.20%5Hourly Staff Cost Before Productivity Adj. (wages + benefits)\$22.69\$2Productivity Adjustments34.603Productivity Adjustments34.603- Program Set-Up/ Clean-Up0.97 Recordkeeping and Reporting0.77 Supervision and Other Employer Time0.90 Training0.67 Paid Time Off3.04-''Billable' Hours28.25-''Billable' Hours28.25-''Billable' Hours5.0-''Billable' Hours5.0-''Billable' Hours5.0-''Billable' Hours5.0-''Billable' Hours5.0-''Billable' Hours5.0-''Staff Cost After Productivity Adj. per Billable Hour56.29''Staff Cost After Productivity Adj. per Billable Hour56.29''Annual Days of Participant Attendance1.320''Annual Days of Participant Attendance1.320''Annual Days of Participant Attendance1.320''Number of Miles Traveled per Vehicle per Week3.1.3Allocated Miles per Participant per Billable Hour50.8''Supervisor CostS.1.09,75''Supervisor CostS.1.20%''Number of Participant per Billable Hour50.8''Supervisor CostS.1.20%''Number of Direct Care Staff Supervised10''Number of Direct Care Staff Supervised <t< td=""><td></td><td></td><td></td><td>23.18%</td></t<>				23.18%
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Mileage Cost per Participant per Billable Hour\$0.83\$- Supervisor Hourly Wage\$25.24\$2- Supervisor Benefit Rate (as a percent of wages)20.08%20- Workers' Compensation Rate (as a percent of wages)5.20%55Hourly Supervisor Cost (wages + benefits)\$31.62\$3Weekly Supervision Cost\$1,264.80\$1,26- Number of Direct Care Staff Supervised1050Supervision Cost per Participant per Billable Hour\$1.1355- Square Feet of Service Space per Participant50\$15.00- Annual Cost per Square Foot\$15.00\$15- Amount reimbursable under Habilitative Services50.0%55- Annual Facility Cost per Participant per Billable Hour\$0.28\$375.00	Σ			39.1
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• Supervisor Benefit Rate (as a percent of wages)20.08%20• Workers' Compensation Rate (as a percent of wages)5.20%5• Workers' Compensation Rate (as a percent of wages)5.20%5Hourly Supervisor Cost (wages + benefits)\$31.62\$3• Weekly Supervision Cost\$1,264.80\$1,26• Number of Direct Care Staff Supervised105• Square Feet of Service Space per Participant50\$1• Annual Cost per Square Foot\$10.0%\$1• Amount reimbursable under Habilitative Services50.0%\$3Annual Facility Cost per Participant\$375.00\$30Facility Cost per Participant per Billable Hour\$0.28\$3		Mileage Cost per l'articipant per binable nour	\$0.83	\$1.04
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- Number of Direct Care Staff Supervised 10 Supervision Cost per Participant per Billable Hour \$1.13 - Square Feet of Service Space per Participant 50 - Annual Cost per Square Foot \$15.00 - Amount reimbursable under Habilitative Services 50.0% - Annual Facility Cost per Participant \$375.00 Facility Cost per Participant per Billable Hour \$0.28	ы			20.74%
- Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$1.13- Square Feet of Service Space per Participant50- Annual Cost per Square Foot\$15.00- Amount reimbursable under Habilitative Services50.0%Annual Facility Cost per Participant\$375.00Facility Cost per Participant per Billable Hour\$0.28	visi			5.20%
- Number of Direct Care Staff Supervised10Supervision Cost per Participant per Billable Hour\$1.13- Square Feet of Service Space per Participant50- Annual Cost per Square Foot\$15.00- Amount reimbursable under Habilitative Services50.0%Annual Facility Cost per Participant\$375.00Facility Cost per Participant per Billable Hour\$0.28	per			\$30.20
Supervision Cost per Participant per Billable Hour\$1.13\$• Square Feet of Service Space per Participant50\$• Annual Cost per Square Foot\$15.00\$• Amount reimbursable under Habilitative Services50.0%\$Annual Facility Cost per Participant\$375.00\$30Facility Cost per Participant per Billable Hour\$0.28\$	Suj			\$1,208.00
Image: Second		•		10
Image: Second		Supervision Cost per Participant per Billable Hour	\$1.13	\$1.08
Image: Product of the second		- Square Feet of Service Space per Participant	50	50
Facility Cost per Participant per Billable Hour\$0.28\$0.28	ity		\$15.00	\$12.00
Facility Cost per Participant per Billable Hour\$0.28\$0.28	acil			50.0%
Facility Cost per Participant per Billable Hour \$0.28	Ľ,	Annual Facility Cost per Participant	\$375.00	\$300.00
				\$0.23
$\begin{array}{c} 2 \\ -3 \\ -3 \\ -3 \\ -3 \\ -3 \\ -3 \\ -3 \\ $	හ්	Contrary House Defense Decompositions and Administration	¢0.52	¢0.26
\sim 0 - Daily Program Operations Cosis \sim 520.00 52	Prc ns			\$8.36
Brogrom Operations Cost per Billable Hours	und utio			\$20.00 \$0.86
Register Program Operations Cost per Billable Hour \$0.86 \$	n. a oera	r rogram Operations Cost per Billadie Hour	\$U.80	\$0.86
$\square \square \square \square$ - Administration Percent 12.0% 1	o _l	- Administration Percent	12.0%	12.0%
Administration Cost per Billable Hour \$1.28	Ψ	Administration Cost per Billable Hour	\$1.28	\$1.26
Rate per Billable Hour \$10.67		Rate per Billable Hour	\$10.67	\$10.48

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$17.78	\$16.89
	- Employee Benefit Rate (as a percent of wages)	22.40%	23.18%
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
efits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.69	\$21.68
Direct Care Staff Wages and Benefits	Productivity Adjustments		
pu	Total Hours	34.60	34.60
es a	- Program Set-Up/ Clean-Up	0.97	0.97
/ag	- Recordkeeping and Reporting	0.77	0.77
F≪	- Supervision and Other Employer Time	0.90	0.90
taf	- Training	0.67	0.67
e s	- Paid Time Off	3.04	3.04
Cai	"Billable" Hours	28.25	28.25
sc	Productivity Factor	1.22	1.22
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	\$7.86	\$7.51
Attendance	- Annual Days of Program Operations	250.0	250.0
ldar	- Annual Days of Participant Attendance	220.0	220.0
tter	- Hours per Day of Participant Attendance	6.00	6.00
A A	Hours per Year of Participant Attendance	1,320	1,320
	Amount non Mile	\$0.700	\$0.700
	Amount per Mile - Number of Miles Traveled per Vehicle per Week	\$0.700 250	\$0.700 313
age	- Number of Participants per Vehicle	8.00	8.00
Mileage	Allocated Miles per Participant per Week	31.3	39.1
	Annual Mileage Cost/ Participant		
		\$1,093.75	\$1,369.55
	Mileage Cost per Participant per Billable Hour	\$0.83	\$1.04
	- Supervisor Hourly Wage	\$25.24	\$23.98
E E	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.74%
isic	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%
erv	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$30.20
Supervision	Weekly Supervision Cost	\$1,264.80	\$1,208.00
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Participant per Billable Hour	\$1.42	\$1.35
		50	50
Facility	- Square Feet of Service Space per Participant	50 ©15-00	50 ©12.00
	 Annual Cost per Square Foot Amount reimbursable under Habilitative Services 	\$15.00	\$12.00
		50.0%	50.0%
	Annual Facility Cost per Participant	\$375.00	\$300.00
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.23
rog	Cost per Hour, Before Program Operations and Administration	\$10.39	\$10.13
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$1.08	\$1.08
nin. Dpe	- Administration Percent	12.0%	12.0%
Admin. and Prog. Operations	- Administration Percent Administration Cost per Billable Hour	\$1.56	12.0% \$1.53
· ·	Rate per Billable Hour	\$13.03	\$12.74
		\$1 3. 03	\$12.74

Adaptive Skills Training, Professional, 1:1

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

Adaptive Skills Training, Professional, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	\$34.96 13.36%
fits	- Employee Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	
ľ Bě	Hourry Starr Cost Before Productivity Adj. (wages + benefits)	\$07.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
ff.	- Recordkeeping and Reporting	4.46	4.28
Sta	- Supervision and Other Employer Time	0.45	0.43
tre	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ŭ	- Collateral contacts (not billable)	2.68	2.57
rect	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$120.67	\$119.40
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Ξ.	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
50		\$ 0.2 0	\$0.10
rog	Cost per Hour, Before Program Operations and Administration	\$126.95	\$127.58
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.49	\$4.67
O p	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$17.92	\$18.03
	Cost per Billable Hour	\$149.36	\$150.28
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$82.15	\$82.65

Adaptive Skills Training, Professional, 1:3

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

Adaptive Skills Training, Specialist, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
			IIUui
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
	- Employee Benefit Rate (as a percent of wages)	15.38%	15.78%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$45.76
Direct Care Staff Wages and Benefits		\$10.00	\$15.70
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	2.23	2.14
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
U C	- Collateral contacts (not billable)	1.34	1.29
lirec	- Training	0.48	0.48
Ξ	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	\$74.40	\$73.67
	- Number of Miles Traveled per 40-Hour Week	200	250
50	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
Mi	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$140.00 \$5.42	\$173.00 \$7.05
	Mileage Cost per billable nour	\$5.42	\$7.05
	- Supervisor Hourly Wage	\$57.85	\$54.96
lior	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
odr	Weekly Supervision Cost	\$2,681.69	\$2,554.10
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.37	\$10.29
.00.	Cost per Hour, Before Program Operations and Administration	\$90.19	\$91.01
1 P ₁ ons	- Daily Program Operations Costs	\$10.00	\$10.00
anc	Program Operations Cost per Billable Hour	\$1.93	\$2.01
Admin. and Prog. Operations			
^{dp}	- Administration Percent	<u>12.0%</u> \$12.56	12.0%
<u> </u>	Administration Cost per Billable Hour		\$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 Hourly Wage	\$40.61	\$38.58
2	- Employee Benefit Rate (as a percent of wages)	15.38%	15.78%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.00	\$45.76
s an	Productivity Adjustments		
lge.	Total Hours	40.00	40.00
A S	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	3.34	3.21
St	- Supervision and Other Employer Time	0.45	0.43
Care	- Missed Appointments (not redirected to other tasks)	0.89	0.85
t U	- Collateral contacts (not billable)	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	23.75
	Productivity Factor	1.62	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$77.76	\$76.88
	- Number of Miles Traveled per 40-Hour Week	200	250
age	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.66	\$7.37
		.	Ф <u>с</u> 4.0с
R	- Supervisor Hourly Wage	\$57.85	\$54.96
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	<u>2.82%</u>	2.82%
Sup	Weekly Supervision Cost - Number of Direct Care Staff Supervised	\$2,681.69	\$2,554.10 10
	Supervision Cost per Billable Hour	\$10.84	\$10.75
		\$10.04	\$10.75
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$94.26	\$95.00
d P ion	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.02	\$2.11
nin Ope	- Administration Percent	12.0%	12.0%
Admin. Ope	Administration Cost per Billable Hour	\$13.13	\$13.24
	-		
	Cost per Billable Hour	\$109.41	\$110.35
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.18	\$60.69

Adaptive Skills Training, Specialist, 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 Wages and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i> Total Hours Travel Time Between Individuals Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Training Paid Time Off "Billable" Hours 	100% \$40.61 15.38% 2.82% \$48.00 40.00 4.91 4.24 0.45 0.89 1.34 0.48 3.85 23.84 1.68	100% \$38.58 15.78% 2.82% \$45.76 40.00 6.14 4.07 0.43 0.85 1.29 0.48 3.85 22.89 1.75
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	\$80.08 250 250 \$0.700 \$175.00 \$7.65
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$11.25	\$54.96 13.36% 2.82% \$2,554.10 10 \$11.16
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$97.76 \$10.00 \$2.10 12.0% \$13.62	\$98.89 \$10.00 \$2.18 12.0% \$13.78
	Cost per Billable Hour - Rate Premium	\$113.48	\$114.85
	- Number of Individuals Served Rate per Billable Hour	3 \$45.39	3 \$45.94

Behavior Analyst, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
z.	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	3.34	3.21
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
UC I	- Collateral contacts (not billable)	2.68	2.57
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$116.26	\$115.26
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.98	\$7.79
rog.	Cost per Hour, Before Program Operations and Administration	\$122.24	\$123.05
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.45
op	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$17.25	\$17.39
	Rate per Billable Hour	\$143.76	\$144.89

Behavior Analyst, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14
ff	- Recordkeeping and Reporting	<mark>4.46</mark>	4.28
Ste	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
U C	- Collateral contacts (not billable)	2.68	2.57
irec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$122.38	\$121.08
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
rog.	Cost per Hour, Before Program Operations and Administration	\$128.66	\$129.26
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.49	\$4.67
op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$18.16	\$18.26
	Cost per Billable Hour	\$151.31	\$152.19
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$83.22	\$83.70

Behavior Analyst, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
an	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	6.14
aff	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
U C	- Collateral contacts (not billable)	2.68	2.57
irec	- Training	0.48	0.48
D	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$124.42	\$123.67
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
	Cost per Hour, Before Program Operations and Administration	\$130.83	\$132.02
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.58	\$4.77
Op Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$18.47	\$18.65
	Cost per Billable Hour	\$153.88	\$155.44
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$61.55	\$62.18

Associate Behavior Analyst, 1:1

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

Associate Behavior Analyst, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)	<mark>19.12%</mark>	19.72%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85
s ai	Productivity Adjustments	40.00	40.00
age	Total Hours	40.00	40.00
A N	- Travel Time Between Individuals	4.91	6.14
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time	3.34 0.45	3.21 0.43
e N	- Missed Appointments (not redirected to other tasks)	0.43	0.43
Car	- Collateral contacts (not billable)	0.89	0.85
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	23.75
	Productivity Factor	1.62	1.68
		1.02	1.00
	Staff Cost After Productivity Adj. per Billable Hour	 \$54.04	\$53.51
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.66	\$7.37
Supervisi on	- Supervision Hourly Cost	\$122.24	\$123.05
pervon	- Hours of Supervision per Week	1.00	1.00
Su	Supervision Cost per Billable Hour	\$4.94	\$5.18
rog. s	Cost per Hour, Before Program Operations and Administration	\$64.64	\$66.06
ion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.02	\$2.11
C dm	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	 \$9.09	\$9.30
	Cost per Billable Hour	\$75.75	\$77.47
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$41.66	\$42.61

Associate Behavior Analyst, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
lefi	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85
s ai	Productivity Adjustments	40.00	10.00
age	Total Hours	40.00	40.00
A	- Travel Time Between Individuals	4.91	6.14
taff	- Recordkeeping and Reporting - Supervision and Other Employer Time	4.24 0.45	4.07 0.43
e S	- Missed Appointments (not redirected to other tasks)	0.43	0.43
Car	- Collateral contacts (not billable)	1.34	1.29
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.84	22.89
	Productivity Factor	1.68	1.75
		1.08	1.75
	Staff Cost After Productivity Adj. per Billable Hour	 \$56.04	\$55.74
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.87	\$7.65
isi	- Supervision Hourly Cost	\$122.24	\$123.05
on	- Hours of Supervision per Week	\$122.24 1.00	\$123.03 1.00
Supervisi on	Supervision Cost per Billable Hour	\$5.13	\$5.38
		\$3.13	\$3.30
rog	Cost per Hour, Before Program Operations and Administration	\$67.04	\$68.77
d P ion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.10	\$2.18
l the O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$9.43	\$9.68
	Cost per Billable Hour	\$78.57	\$80.63
	- Rate Premium	<mark>20%</mark>	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$31.43	\$32.25

Behavior Management Assistant, 1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$27.36	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)	19.12%	19.72%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$31.85
and	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
ff./	- Recordkeeping and Reporting	2.23	2.14
Sta	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ϋ́	- Collateral contacts (not billable)	1.34	1.29
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.85	24.82
	Productivity Factor	1.55	1.61
	Staff Cost After Productivity Adj. per Billable Hour	 \$51.71	\$51.28
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.42	\$7.05
isi	- Supervision Hourly Cost	\$122.24	\$123.05
Supervisi on	- Supervision Houry Cost - Hours of Supervision per Week	\$122.24 1.00	\$123.03 1.00
dng	Supervision Cost per Billable Hour	\$4.73	\$4.96
		 \$4.73	\$4.90
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$61.86	\$63.29
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.93	\$2.01
	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$8.70	\$8.90
	Rate per Billable Hour	\$72.49	\$74.20

Behavior Management Assistant, 1:2

		1	Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<u>100%</u>	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)		19.12%	19.72%
lefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$31.85
sar	Productivity Adjustments		40.00	10.00
age	Total Hours		40.00	40.00
A A	- Travel Time Between Individuals		4.91	6.14
taff	- Recordkeeping and Reporting		3.34	3.21
e S	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) 		0.45 0.89	0.43 0.85
Car	- Collateral contacts (not billable)		1.34	0.85
sct	- Training		0.48	0.48
Dire	- Paid Time Off		3.85	3.85
	"Billable" Hours		24.74	23.75
	Productivity Factor		1.62	1.68
			1.02	1.00
	Staff Cost After Productivity Adj. per Billable Hour		\$54.04	\$53.51
	- Number of Miles Traveled per 40-Hour Week		200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	250
lile	- Amount per Mile		\$0.700	\$0.700
Z	Weekly Mileage Cost		\$140.00	\$175.00
	Mileage Cost per Billable Hour		\$5.66	\$7.37
isi	- Supervision Hourly Cost		\$122.24	\$123.05
Supervisi on	- Hours of Supervision per Week		1.00	\$123.03 1.00
Sup	Supervision Cost per Billable Hour		\$4.94	\$5.18
			J-1.74	\$5.10
rog	Cost per Hour, Before Program Operations and Administration		\$64.64	\$66.06
ion	- Daily Program Operations Costs		\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour		\$2.02	\$2.11
O III	- Administration Percent		12.0%	12.0%
Ad	Administration Cost per Billable Hour		\$9.09	\$9.30
	Cost per Billable Hour		\$75.75	\$77.47
	- Rate Premium		10%	10%
	- Number of Individuals Served		2	2
	Rate per Billable Hour		\$41.66	\$42.61

Behavior Management Assistant, 1:3

		-	Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		100%	100%
	- Direct Care Staff Hourly Wage		\$27.36	\$25.99
ts	- Employee Benefit Rate (as a percent of wages)		19.12%	19.72%
lefi	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.36	\$31.85
s ar	Productivity Adjustments		10.00	10.00
age	Total Hours		40.00	40.00
A A	- Travel Time Between Individuals		4.91	6.14
taff	- Recordkeeping and Reporting		4.24	4.07
e S	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) 		0.45	0.43
Car	- Collateral contacts (not billable)		0.89 1.34	0.85 1.29
sct	- Training		0.48	0.48
Dire	- Paid Time Off		3.85	3.85
	"Billable" Hours		23.84	22.89
	Productivity Factor		1.68	1.75
			1.08	1.75
	Staff Cost After Productivity Adj. per Billable Hour		\$56.04	\$55.74
	- Number of Miles Traveled per 40-Hour Week		200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		200	250
lile	- Amount per Mile		\$0.700	\$0.700
	Weekly Mileage Cost		\$140.00	\$175.00
	Mileage Cost per Billable Hour		\$5.87	\$7.65
/isi	- Supervision Hourly Cost		\$122.24	\$123.05
Supervisi on	- Hours of Supervision per Week		1.00	1.00
Sul	Supervision Cost per Billable Hour		\$5.13	\$5.38
-ig				-
Prc ns	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs		\$67.04 \$10.00	\$68.77 \$10.00
atio	Program Operations Costs Program Operations Costs			
Admin. and Prog. Operations			\$2.10	\$2.18
цр	- Administration Percent		12.0%	12.0%
Ā	Administration Cost per Billable Hour		\$9.43	\$9.68
	Cost per Billable Hour		\$78.57	\$80.63
	- Rate Premium		20%	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$31.43	\$32.25

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	<u>\$21.46</u>	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)	<mark>19.87%</mark>	20.51%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$25.15
ses a	Productivity Adjustments	24.60	24.60
Vag	Total Hours	34.60	34.60
ff V	- Travel Time Between Individuals	4.21	5.26
Sta	- Recordkeeping and Reporting	1.92 1.78	1.84 1.71
are	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.77	0.74
Ŭ Ü	- Training	0.77	0.74
Irec	- Paid Time Off	3.04	3.04
Ē	"Billable" Hours	21.92	21.05
	Productivity Factor	1.58	1.64
	Staff Cost After Productivity Adj. per Billable Hour	\$41.60	\$41.25
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.52	\$7.18
isi	- Supervision Hourly Cost	\$122.24	\$123.05
Supervisi on	- Hours of Supervision per Week	2.00	2.00
Sup	Supervision Cost per Billable Hour	\$11.15	\$11.69
0 8	Cost per Hour, Before Program Operations and Administration	\$58.27	\$60.12
d Pr ons	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.28	\$2.38
Op Op	- Administration Percent	12.0%	12.0%
ΥĊ	Administration Cost per Billable Hour	\$8.26	\$8.52
	Rate per Billable Hour	\$68.81	\$71.02

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$21.46	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)	<u>19.87%</u>	20.51%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$25.15
s at	Productivity Adjustments		
age	Total Hours	34.60	34.60
f W	- Travel Time Between Individuals	4.21	5.26
Staf	- Recordkeeping and Reporting	2.87	2.76
Le O	- Supervision and Other Employer Time	1.78	1.71
Ca	- Missed Appointments (not redirected to other tasks)	0.77	0.74
cect	- Training	0.96	0.96
Di	- Paid Time Off "Billable" Hours	3.04 20.07	3.04 20.12
	Productivity Factor	20.97 1.65	20.13 1.72
		1.05	1.72
	Staff Cost After Productivity Adj. per Billable Hour	\$43.44	\$43.26
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
file	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.77	\$7.51
Supervisi on	- Supervision Hourly Cost	\$122.24	\$123.05
no	- Hours of Supervision per Week	2.00	2.00
	Supervision Cost per Billable Hour	\$11.66	\$12.23
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$60.87	\$63.00
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.38	\$2.48
Op	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$8.63	\$8.93
	Cost per Billable Hour	\$71.88	\$74.41
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$39.53	\$40.93

]	Base Model	RC Model
	Unit of Service		Hour	Hour
	- Percent of Direct Care Staff Working Full-Time		<mark>70%</mark>	<mark>70%</mark>
	- Direct Care Staff Hourly Wage		\$21.46	\$20.39
fits	- Employee Benefit Rate (as a percent of wages)		<mark>19.87%</mark>	20.51%
ene	- Workers' Compensation Rate (as a percent of wages)		2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$26.33	\$25.15
an	Productivity Adjustments			
ages	Total Hours		34.60	34.60
Ň	- Travel Time Between Individuals		4.21	5.26
taff	- Recordkeeping and Reporting		3.63	3.49
e S	- Supervision and Other Employer Time		1.78	1.71
Car	- Missed Appointments (not redirected to other tasks)		0.77	0.74
ect	- Training		0.96	0.96
Dir	- Paid Time Off		3.04	3.04
	"Billable" Hours		20.21	19.40
	Productivity Factor		1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	_	\$45.02	\$44.77
	- Number of Miles Traveled per 40-Hour Week		200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff		173	216
file	- Amount per Mile		\$0.700	\$0.700
2	Weekly Mileage Cost		\$121.10	\$151.20
	Mileage Cost per Billable Hour		\$5.99	\$7.79
Supervisi on	- Supervision Hourly Cost		\$122.24	\$123.05
perv	- Hours of Supervision per Week		2.00	2.00
Su	Supervision Cost per Billable Hour		\$12.10	\$12.69
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration		\$63.11	\$65.25
d P ₁	- Daily Program Operations Costs		\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour		\$2.47	\$2.58
Ope	- Administration Percent		12.0%	12.0%
Adr	Administration Cost per Billable Hour	_	\$8.94	\$9.25
	Cost per Billable Hour		\$74.52	\$77.08
	- Rate Premium		20%	20%
			2070	2070
	- Number of Individuals Served		3	3

Behavior Management Consultant, 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	\$32.17	\$30.56
_N	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%
efit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ben	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$36.90
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Travel Time Between Individuals	4.91	<mark>6.14</mark>
aff	- Recordkeeping and Reporting	3.34	3.21
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.89	0.85
U U	- Collateral contacts (not billable)	2.68	2.57
ire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.40	22.47
	Productivity Factor	1.71	1.78
	Staff Cost After Productivity Adj. per Billable Hour	\$66.13	\$65.68
	- Number of Miles Traveled per 40-Hour Week	200	250
ige	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$5.98	\$7.79
rog.	Cost per Hour, Before Program Operations and Administration	\$72.11	\$73.47
d P ions	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.27	\$4.45
	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$10.42	\$10.63
	Rate per Billable Hour	\$86.80	\$88.55

Behavior Management Consultant, 1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$30.56
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$36.90
and	Productivity Adjustments		
ies 5	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
μ	- Recordkeeping and Reporting	4.46	4.28
Sta	- Supervision and Other Employer Time	0.45	0.43
Ire	- Missed Appointments (not redirected to other tasks)	0.89	0.85
ů Č	- Collateral contacts (not billable)	2.68	2.57
rect	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.28	21.40
	Productivity Factor	1.80	1.87
	Staff Cost After Productivity Adj. per Billable Hour	\$69.61	\$69.00
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.28	\$8.18
60	Cost per Hour, Before Program Operations and Administration	\$75.89	\$77.18
Pro Dr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.49	\$ 4.6 7
Admin. and Prog. Operations		• • •	
C qu	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$10.96	\$11.16
	Cost per Billable Hour	\$91.34	\$93.01
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.24	\$51.16

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Behavior Management Consultant, 1:3

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$32.17	\$30.56
ts	- Employee Benefit Rate (as a percent of wages)	17.40%	17.92%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$36.90
and	Productivity Adjustments		
ies ?	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
ΗN	- Recordkeeping and Reporting	4.91	4.71
Sta	- Supervision and Other Employer Time	0.45	0.43
ure	- Missed Appointments (not redirected to other tasks)	0.89	0.85
ů Č	- Collateral contacts (not billable)	2.68	2.57
rect	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	21.83	20.97
	Productivity Factor	1.83	1.91
	Staff Cost After Productivity Adj. per Billable Hour	\$70.77	\$70.48
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.41	\$8.35
og.	Cost per Hour, Before Program Operations and Administration	\$77.18	\$78.83
Dr.	- Daily Program Operations Costs	\$20.00	\$70.03 \$20.00
and	Program Operations Cost per Billable Hour	\$4.58	\$ 4. 77
Admin. and Prog. Operations		• · · · ·	
dn	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$11.15	\$11.40
	Cost per Billable Hour	\$92.91	\$95.00
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.16	\$38.00

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

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

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

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

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

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

Specialized Therapeutic Services, Assistant, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
s	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
an	Productivity Adjustments		
1ge.	Total Hours	34.60	34.60
M ⁸	- Travel Time Between Individuals	4.28	5.35
aff	- Recordkeeping and Reporting	1.95	1.87
St	- Supervision and Other Employer Time	0.45	0.43
Care	- Missed Appointments (not redirected to other tasks)	0.78	0.75
t J	- Collateral contacts (not billable)	1.17	1.12
lire	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	22.45	21.56
	Productivity Factor	1.54	1.60
	Staff Cost After Productivity Adj. per Billable Hour	\$73.13	\$72.38
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.39	\$7.01
		057.05	\$54.0 C
E E	- Supervisor Hourly Wage	\$57.85	\$54.96 13.36%
isic	 Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	13.07% 2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Sup	- Number of Direct Care Staff Supervised	\$2,081.09	\$2,334.10
	Supervision Cost per Billable Hour	\$11.95	\$11.85
	Supervision Cost per Binable Hour	\$11.95	\$11.05
rog	Cost per Hour, Before Program Operations and Administration	\$90.47	\$91.24
ion:	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.23	\$2.32
C qu	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$12.64	\$12.76
	Rate per Billable Hour	\$105.34	\$106.32

Specialized Therapeutic Services, Assistant, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
N N	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
an	Productivity Adjustments		
Bes	Total Hours	34.60	34.60
Wa	- Travel Time Between Individuals	4.28	5.35
aff	- Recordkeeping and Reporting	2.91	2.79
St	- Supervision and Other Employer Time	0.45	0.43
are	- Missed Appointments (not redirected to other tasks)	0.78	0.75
E U	- Collateral contacts (not billable)	1.17	1.12
iree	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.49	20.64
	Productivity Factor	1.61	1.68
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$76.00
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.64	\$7.33
			
E	- Supervisor Hourly Wage	\$57.85	\$54.96
isic	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sup	Weekly Supervision Cost	\$2,681.69	\$2,554.10
	- Number of Direct Care Staff Supervised	10	10 ©10-25
	Supervision Cost per Billable Hour	\$12.48	\$12.37
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$94.58	\$95.70
d b ons	- Daily Program Operations Costs	\$10.00	\$10.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$2.33	\$2.42
Dpe	Administration Demonst	12.00/	12.00/
Admin. Opeı	- Administration Percent Administration Cost per Billable Hour	12.0%	12.0%
4		\$13.22	\$13.38
	Cost per Billable Hour	\$110.13	\$111.50
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$60.57	\$61.33

Specialized Therapeutic Services, Assistant, Home and Community-

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

Specialized Therapeutic Services, Professional, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
snel	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
d Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
age	Total Hours	40.00	40.00
F≪	- Recordkeeping and Reporting	4.01	4.01
taf	- Supervision and Other Employer Time	0.45	0.45
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Cai	- Collateral contacts (not billable)	2.68	2.68
sct	- Training	0.48	0.48
Dire	- Paid Time Off	3.85	3.85
	"Billable" Hours	27.64	27.64
	Productivity Factor	1.45	1.45
	Staff Cost After Productivity Adj. per Billable Hour	\$97.21	\$92.58
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
ic S	Annual Clinic Cost	\$4,800.00	\$3,840.00
lin	Annual Billable Hours	1,437.28	\$1,437.28
	Clinic Space Cost per Billable Hour	\$3.34	\$2.67
rog.	Cost per Hour, Before Program Operations and Administration	\$100.55	\$95.25
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.62	\$3.62
or OF	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$14.21	\$13.48
	Rate per Billable Hour	\$118.38	\$112.35

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Specialized Therapeutic Services, Professional, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
ies 5	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
lite	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Ca	- Collateral contacts (not billable)	2.68	2.68
Ject	- Training	0.48	0.48
Dii	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.52	26.52
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$101.23	\$96.41
9	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
c S	Annual Clinic Cost	\$4,800.00	\$3,840.00
lini	Annual Billable Hours	1,379.04	\$1,379.04
U U	Clinic Space Cost per Billable Hour	\$3.48	\$2.78
فغ			
Pro	Cost per Hour, Before Program Operations and Administration	\$104.71	\$99.19
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$3.77	\$3.77
O III	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$14.79	\$14.04
	Cost per Billable Hour	\$123.27	\$117.00
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$67.80	\$64.35

Specialized Therapeutic Services, Professional, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
fits	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
ene	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
es a	Productivity Adjustments		
/ag	Total Hours	40.00	40.00
ŦΜ	- Recordkeeping and Reporting	5.57	5.57
staf	- Supervision and Other Employer Time	0.45	0.45
e l	- 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	\$97.69
8	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
c S	Annual Clinic Cost	\$4,800.00	\$3,840.00
lini	Annual Billable Hours	1,356.16	\$1,356.16
	Clinic Space Cost per Billable Hour	\$3.54	\$2.83
ක්		· · · · ·	
Prc	Cost per Hour, Before Program Operations and Administration	\$106.11 \$20.00	\$100.52 \$20.00
und	- Daily Program Operations Costs		
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.83	\$3.83
l in O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$14.99	\$14.23
	Cost per Billable Hour	\$124.93	\$118.58
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$49.97	\$47.43

Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
îts	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
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)	\$47.49	\$45.24
es a	Productivity Adjustments		
Vag	Total Hours	34.60	34.60
μN	- Recordkeeping and Reporting	2.53	2.53
Sta	- Supervision and Other Employer Time	0.45	0.45
are	- Missed Appointments (not redirected to other tasks)	0.78	0.78
ť	- Collateral contacts (not billable)	1.17	1.17
rec	- Training - Paid Time Off	0.48 3.04	0.48 3.04
Di	"Billable" Hours	26.15	26.15
	Productivity Factor	1.32	1.32
		1.32	1.52
	Staff Cost After Productivity Adj. per Billable Hour	 \$62.69	\$59.72
8	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
ic	Annual Clinic Cost	\$4,800.00	\$3,840.00
lin	Annual Billable Hours	1,359.80	\$1,359.80
	Clinic Space Cost per Billable Hour	\$3.53	\$2.82
	Sumary icon Housely Wage	¢57.05	¢54.06
H H	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$57.85 13.07%	\$54.96 13.36%
/isi	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Ins	- Number of Direct Care Staff Supervised	10	\$2,554.10 10
	Supervision Cost per Billable Hour	\$10.26	\$ 9. 77
50			
Pro{	Cost per Hour, Before Program Operations and Administration	\$76.48	\$72.31
nd]	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.91	\$1.91
j mb	- Administration Percent	12.0%	12.0%
V	Administration Cost per Billable Hour	\$10.69	\$10.12
	Rate per Billable Hour	\$89.08	\$84.34

Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:2

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
fits	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
ene	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
es at	Productivity Adjustments		
/age	Total Hours	34.60	34.60
ŦΜ	- Recordkeeping and Reporting	3.50	3.50
Staf	- Supervision and Other Employer Time	0.45	0.45
Le C	- Missed Appointments (not redirected to other tasks)	0.78	0.78
Ca	- Collateral contacts (not billable)	1.17	1.17
ect	- Training	0.48	0.48
Dii	- 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	\$61.98
e	- Square Feet of Service Space	200	200
Clinic Space	- Annual Cost per Square Foot	\$24.00	\$19.20
lic	Annual Clinic Cost	\$4,800.00	\$3,840.00
Clir	Annual Billable Hours	1,309.36	\$1,309.36
	Clinic Space Cost per Billable Hour	\$3.67	\$2.93
	- Supervisor Hourly Wage	\$57.85	\$54.96
ы	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
visi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Suj	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$10.65	\$10.14
.00 .0	Cost per Hour, Before Program Operations and Administration	\$79.38	\$75.05
1 P1	- Daily Program Operations Costs	\$10.00	\$10.00
nin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.99	\$1.99
Op Op	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$11.10	\$10.51
	Cost per Billable Hour	\$92.47	\$87.55
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$50.86	\$48.15

Specialized Therapeutic Services, Assistant, Center/Facility Based,

1:3

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$33.87
	- Employee Benefit Rate (as a percent of wages)	16.45%	<mark>16.91%</mark>
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$42.52	\$40.55
an	Total Hours	40.00	40.00
ges	- Travel Time Between Individuals	40.00	40.00 6.14
Wa	- Recordkeeping and Reporting	2.23	2.14
aff	- Supervision and Other Employer Time	0.45	0.43
St	- Missed Appointments (not redirected to other tasks)	0.89	0.85
are	- Collateral contacts (not billable)	2.68	2.57
t C	- Interdisciplinary team case reviews/planning	1.34	1.29
iree	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	23.17	22.25
	Productivity Factor	1.73	1.80
	Staff Cost After Productivity Adj. per Billable Hour	\$73.56	\$72.99
	- Number of Miles Traveled per 40-Hour Week	200	250
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
Mi	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.04	\$7.87
_	- Supervisor Hourly Wage	\$57.85	<mark>\$54.96</mark>
sio	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$2,681.69	\$2,554.10
	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.57	\$11.48
Prog. 1s	Cost per Hour, Before Program Operations and Administration	\$91.17	\$92.34
I lor	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.16	\$2.25
- up	- Administration Percent	12.0%	12.0%
₹	Administration Cost per Billable Hour	\$12.73	\$12.90
	Rate per Billable Hour	\$106.06	\$107.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
sfits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) 	\$35.65 16.45% 2.82%	\$33.87 16.91% 2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i>	\$42.52	\$40.55
ges	Total Hours - Travel Time Between Individuals	40.00	40.00 6.14
Ma	- Recordkeeping and Reporting	3.34	3.21
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
rect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dii	- Training - Paid Time Off	0.48 3.85	0.48 3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$76.96	\$76.64
	- Number of Miles Traveled per 40-Hour Week	200	250
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
	- Supervisor Hourly Wage	\$57.85	\$54.96
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Š	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.16	\$12.06
nd Prog. ions	Cost per Hour, Before Program Operations and Administration	\$95.47	\$96.96
min. and Pr Operations	- Daily Program Operations Costs	\$10.00	\$10.00
ı. ar erat	Program Operations Cost per Billable Hour	\$2.27	\$2.36
Admin. an Operati	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$13.33	\$13.54
	Cost per Billable Hour	\$111.07	\$112.86
	- Rate Premium	10%	10%
	- Number of Individuals Served Rate per Billable Hour	2 \$61.09	2 \$62.07

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\$33.65\$33.87- Employee Benefit Rate (as a percent of wages)2.82%2.82%- Workers' Compensation Rate (as a percent of wages)2.82%2.82%- Poductivity Adjustments40.0040.00- Travel Time Between Individuals40.0040.00- Travel Time Between Individuals4.244.07- Supervision and Other Employer Time0.450.43- Supervision and Other Employer Time0.450.43- Collateral contacts (not redirected to other tasks)0.880.85- Collateral contacts (not redirected to other tasks)0.480.43- Paid Time Off2.26%2.260220- Productivity Factor21.1620.32- Staff Cost After Productivity Adj. per Billable Hour\$80.36\$79.88- Number of Miles Traveled per 40-Hour Weck200250- Number of Miles Traveled for Mix of FT and PT Staff200250- Number of Miles Cost\$140.00\$10.70- Supervisor Hourly Wage\$57.85\$54.96- Supervisor Hourly Wage\$2.82%\$2.681.60- Supervisor Cost\$140.00\$10.00- Number of Direct Care Staff Supervised1010- Number of Direct (Care Staff Supervised\$2.681.61- Supervisor Rost per Billable Hour\$2.254.10- Supervisor Cost per Billable Hour\$2.254.10- Supervisor Cost per			Base Model	RC Model
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end by the second se		- Percent of Direct Care Staff Working Full-Time	100%	100%
Sign Productivity Adjustments2.82% 2.82%2.82% 2.82%Productivity Adjustments40.0040.00Total Hours40.0040.00- Travel Time Between Individuals4.916.14- Recordkeeping and Reporting4.244.07- Supervision and Other Employer Time0.450.43- Nissed Appointments (not billable)2.682.57- Interdisciplinary team case reviews/planning1.341.29- Training0.480.480.48- Paid Time Off3.853.85"Billable" Hours21.1620.32Productivity Factor1.891.97Staff Cost After Productivity Adj. per Billable Hour\$80.36\$79.88Number of Miles Adjusted for Mix of FT and PT Staff200250- Number of Miles Adjusted for Mix of FT and PT Staff200250- Number of Miles Adjusted for Mix of FT and PT Staff50.700\$80.700- Supervisor Benefit Rate (as a percent of wages)13.07%\$2.58.10- Supervisor Benefit Rate (as a percent of wages)13.07%\$2.82%- Workers' Compensation Rate (as a percent of wages)2.82%\$2.82%- Workers' Compensation Rate (as a percent of wages)13.07%\$12.57Supervision Cost per Billable Hour\$12.67\$12.57Supervision Cost per Billable Hour\$12.67\$12.57Supervision Cost per Billable Hour\$13.91\$14.12- Daily Program Operations Costs\$13.91\$14.12- Daily Program Operations Cost per Billa				
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Open Piper <		Staff Cost After Productivity Adj. per Billable Hour	\$80.36	\$79.88
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Notice Instruction- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour\$\$57.85 13.07% 2.82% \$2,681.69 \$12,554.10Store - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour1010Store - Number of Direct Care Staff Supervised - Number of Direct Care Staff Supervised Supervision Cost per Billable Hour\$\$12.67\$\$12.57Store - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour\$\$2.36\$\$2.46- Administration Percent - Administration Cost per Billable Hour\$\$13.91\$\$14.12Cost per Billable Hour - Rate Premium - Number of Individuals Served\$\$115.92\$\$117.64- Number of Individuals Served33		Weekly Mileage Cost	\$140.00	\$175.00
Image: Supervisor Benefit Rate (as a percent of wages)13.07%13.36%- Workers' Compensation Rate (as a percent of wages)2.82%2.82%Weekly Supervision Cost\$2,681.69\$2,554.10- Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.67\$12.57Supervision Cost per Billable Hour\$99.65\$101.06- Daily Program Operations Costs\$10.00\$10.00Program Operations Cost per Billable Hour\$2.36\$2.46- Administration Percent12.0%12.0%Administration Cost per Billable Hour\$115.92\$117.64- Rate Premium20%20%20%- Number of Individuals Served33		Mileage Cost per Billable Hour	\$6.62	\$8.61
Image: Supervisor Benefit Rate (as a percent of wages)13.07%13.36%- Workers' Compensation Rate (as a percent of wages)2.82%2.82%Weekly Supervision Cost\$2,681.69\$2,554.10- Number of Direct Care Staff Supervised1010Supervision Cost per Billable Hour\$12.67\$12.57Supervision Cost per Billable Hour\$99.65\$101.06- Daily Program Operations Costs\$10.00\$10.00Program Operations Cost per Billable Hour\$2.36\$2.46- Administration Percent12.0%12.0%Administration Cost per Billable Hour\$115.92\$117.64- Rate Premium20%20%20%- Number of Individuals Served33		- Supervisor Hourly Wage	\$57.85	\$54.96
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ReferenceProgram Operations Cost per Billable Hour\$2.36\$2.46- Administration Percent12.0%12.0%Administration Cost per Billable Hour\$13.91\$14.12Cost per Billable Hour\$115.92\$117.64- Rate Premium20%20%- Number of Individuals Served33	Admin. and Pr Operations			
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Administration Cost per Billable Hour \$12.0% Cost per Billable Hour \$13.91 - Rate Premium \$115.92 - Number of Individuals Served 3				
Cost per Billable Hour\$115.92\$117.64- Rate Premium20%20%- Number of Individuals Served33				
- Rate Premium - Number of Individuals Served 3 3	L			
- Number of Individuals Served 3 3				
			20%	20%
		Rate per Billable Hour	\$46.37	\$47.06

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$24.11
ts	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
nefi	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$29.26
s ar	Productivity Adjustments	24.60	24.60
age	Total Hours - Travel Time Between Individuals	34.60 4.25	34.60 5.31
F €	- Recordkeeping and Reporting	4.23	1.86
tafi	- Supervision and Other Employer Time	0.90	0.86
e S	- Missed Appointments (not redirected to other tasks)	0.77	0.80
Cai	- Interdisciplinary team case reviews/planning	1.16	1.11
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	21.87	21.01
	Productivity Factor	1.58	1.65
	Staff Cost After Productivity Adj. per Billable Hour	\$48.44	\$48.28
	- Number of Miles Traveled per 40-Hour Week	200	250
en en	- Number of Miles Adjusted for Mix of FT and PT Staff	173	230
lea	- Amount per Mile	\$0.700	\$0.700
Mileage	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$5.54	\$7.20
		\$5.54	\$7 .2 0
_	- Supervisor Hourly Wage	\$35.65	\$33.87
Supervision	- Supervisor Benefit Rate (as a percent of wages)	<u>16.45%</u>	16.91%
ervi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
dn	Weekly Supervision Cost	\$1,700.79	\$1,622.10
N N	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$7.78	\$7.72
Prog. hs	Cost per Hour, Before Program Operations and Administration	\$61.76	\$63.20
Admin. and Prog. Operations	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour - Administration Percent	\$2.29 12.0%	\$2.38 12.0%
Adr	Administration Cost per Billable Hour	\$8.73	\$8.94
	Rate per Billable Hour	\$72.78	\$74.52

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$25.38 17.98% 2.82% \$30.66	\$24.11 18.53% 2.82% \$29.26
ff Wages and	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 4.25 2.90	34.60 5.31 2.78
Direct Care Staff Wages and Benefits	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Interdisciplinary team case reviews/planning Training Paid Time Off 	0.90 0.77 1.16 0.67 3.04	0.86 0.74 1.11 0.67 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	20.91 1.65 \$50.59	20.09 1.72 \$50.33
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 173 \$0.700 \$121.10 \$5.79	250 216 \$0.700 \$151.20 \$7.53
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$35.65 16.45% 2.82% \$1,700.79 10 \$8.13	\$33.87 16.91% 2.82% \$1,622.10 10 \$ 8.07
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$64.51 <u>\$10.00</u> \$2.39	\$65.93 \$10.00 \$2.49
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	12.0% \$9.12	12.0% \$9.33
	Cost per Billable Hour	\$76.02	\$77.75
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$41.81	\$42.76

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
ts	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$22.53
sar	Productivity Adjustments	24.60	24.60
age	Total Hours - Travel Time Between Individuals	34.60 4.25	34.60 5.31
l § ∣	- Travel Time Between Individuals - Recordkeeping and Reporting	4.25 0.97	0.93
tafi	- Supervision and Other Employer Time	0.97	0.93
e S	- Missed Appointments (not redirected to other tasks)	0.90	0.80
Cai	- Interdisciplinary team case reviews/planning	0.77	0.74
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	24.00	23.05
	Productivity Factor	1.44	1.50
	Staff Cost After Productivity Adj. per Billable Hour	\$33.96	\$33.80
		200	250
e e	- Number of Miles Traveled per 40-Hour Week - Number of Miles Adjusted for Mix of FT and PT Staff	173	230
Mileage	- Amount per Mile	\$0.700	\$0.700
Mi	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$121.10 \$5.05	\$151.20 \$6.56
		\$3.05	
	- Supervisor Hourly Wage	\$35.65	\$33.87
sion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	<mark>16.91%</mark>
Supervision	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
odn	Weekly Supervision Cost	\$1,700.79	\$1,622.10
N N	- Number of Direct Care Staff Supervised	<u> 10</u>	10
	Supervision Cost per Billable Hour	\$7.09	\$7.04
Prog. ns	Cost per Hour, Before Program Operations and Administration	\$46.10	\$47.40
und	- Daily Program Operations Costs	\$10.00 \$2.08	\$10.00 \$2.17
Admin. and Prog. Operations	Program Operations Cost per Billable Hour - Administration Percent	\$2.08 12.0%	\$2.17 12.0%
) Adn	- Administration Percent Administration Cost per Billable Hour	\$6.57	12.0% \$6.76
	Rate per Billable Hour	\$54.75	\$56.33

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$18.97 21.47% 2.82% \$23.58	\$18.02 22.20% 2.82% \$22.53
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting	34.60 4.25 1.45	34.60 5.31 1.39
ect Care Sta	 Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Interdisciplinary team case reviews/planning Training 	0.90 0.77 - 0.67	0.86 0.74 - 0.67
Dir	- Paid Time Off "Billable" Hours Productivity Factor	3.04 23.52 1.47	3.04 22.59 1.53
	Staff Cost After Productivity Adj. per Billable Hour	\$34.66	\$34.47
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 173 \$0.700 \$121.10 \$5.15	250 216 \$0.700 \$151.20 \$6.69
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.23	\$33.87 16.91% 2.82% \$1,622.10 10 \$7.18
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$47.04 \$10.00 \$2.13	\$48.34 \$10.00 \$2.21
Admin. Ope	- Administration Percent Administration Cost per Billable Hour	<u>12.0%</u> \$6.71	12.0% \$6.89
L	Cost per Billable Hour	\$55.88	\$57.44
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$30.73	\$31.59

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

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	<u>\$57.85</u>	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
M	- Recordkeeping and Reporting	3.34	3.21
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$121.34	\$120.68
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
ю. 0	Cost per Hour, Before Program Operations and Administration	\$127.69	\$128.94
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
op o	- Administration Percent	12.0%	12.0%
Ać	Administration Cost per Billable Hour	\$18.03	\$18.23
	Rate per Billable Hour	\$150.25	\$151.89

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
gene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
[∧	- Recordkeeping and Reporting	4.46	4.28
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
O IĽ	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$128.05	\$127.06
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
E E	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
0 0 0 0	Cost per Hour, Before Program Operations and Administration	\$134.74	\$135.76
1 Pr ons	- Daily Program Operations Costs	\$20.00	\$20.00
and ratio	Program Operations Cost per Billable Hour	\$4.78	\$4.97
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$19.03	\$19.19
	Cost per Billable Hour	\$158.55	\$159.92
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	10%
	Rate per Billable Hour	\$87.20	\$ 87.9 6
		ψ07.20	φ 07.70

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	\$54.96
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
ages	- Travel Time Between Individuals	4.91	6.14
Ň	- Recordkeeping and Reporting	4.91	4.71
taff	- Supervision and Other Employer Time	0.45	0.43
e Si	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$130.73	\$129.62
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
N N	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
ác		\$105 F.C	¢120.51
Pro	Cost per Hour, Before Program Operations and Administration	\$137.56	\$138.51
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
O III	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$19.42	\$19.58
	Cost per Billable Hour	\$161.86	\$163.17
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$64.74	\$65.27

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
ane	Productivity Adjustments Total Hours	34.60	34.60
ges	- Travel Time Between Individuals	4.28	5.35
Ma	- Recordkeeping and Reporting	2.91	2.79
aff	- Supervision and Other Employer Time	0.45	0.43
St	- Missed Appointments (not redirected to other tasks)	0.19	0.15
are	- Collateral contacts (not billable)	2.34	2.25
U C	- Interdisciplinary team case reviews/planning	1.17	1.12
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	18.39
	Productivity Factor	1.81	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$85.96	\$85.05
0	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Mil	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.32	\$8.22
	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
iper	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$14.00	\$13.89
ன்	Contrary House Defense Descences Operations and Administration	¢10(2 9	¢107.16
Pro	Cost per Hour, Before Program Operations and Administration	\$106.28 \$10.00	\$107.16
atio	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$10.00 \$2.61	\$10.00 \$2.72
Admin. and Prog. Operations			
dh	- Administration Percent	12.0%	12.0%
4	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>
Senefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$40.61 14.11% 2.82% \$47.49	\$38.58 14.45% 2.82% \$45.24
Direct Care Staff Wages and Benefits	 Productivity Adjustments Total Hours Travel Time Between Individuals Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training Paid Time Off "Billable" Hours Productivity Factor 	34.60 4.28 3.89 0.45 0.78 2.34 1.17 0.48 3.04 18.17 1.90	34.60 5.35 3.73 0.43 0.75 2.25 1.12 0.48 3.04 17.45 1.98
	Staff Cost After Productivity Adj. per Billable Hour	\$90.23	\$89.58
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 173 \$0.700 \$121.10 \$6.66	250 216 \$0.700 \$151.20 \$8.66
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$14.76	\$54.96 13.36% 2.82% \$2,554.10 10 \$14.64
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$111.65 \$10.00 \$2.75 12.0% \$15.60	\$112.88 \$10.00 \$2.87 12.0% \$15.78
	Cost per Billable Hour	\$130.00	\$131.53
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$71.50	\$72.34

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
s and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours 	\$40.61 14.11% 2.82% \$47.49 34.60	\$38.58 14.45% 2.82% \$45.24 34.60
Direct Care Staff Wages and Benefits	 Travel Time Between Individuals Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	4.28 4.28 0.45 0.78 2.34 1.17 0.48 3.04 17.78 1.95 \$92.61	5.35 4.11 0.43 0.75 2.25 1.12 0.48 3.04 17.07 2.03 \$91.84
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	250 216 \$0.700 \$151.20 \$8.86
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$15.08	\$54.96 13.36% 2.82% \$2,554.10 10 \$14.96
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$114.50 \$10.00 \$2.81 12.0% \$16.00	\$115.66 \$10.00 \$2.93 12.0% \$16.17
	Cost per Billable Hour - Rate Premium	\$133.31	\$134.76 20%
	- Number of Individuals Served Rate per Billable Hour	\$53.32	3 \$53.90

Infant Development Program, Audiologist, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
S	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Wedevel Commencation Path (see a percent of wages) 	\$63.47 12.59%	\$60.30 12.85%
mefit	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	2.82% \$73.25	<mark>2.82%</mark> \$69.75
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours	40.00	40.00
ages	- Travel Time Between Individuals	4.91	40.00 6.14
ΤW	- Recordkeeping and Reporting	3.34	3.21
Staf	- Supervision and Other Employer Time	0.45	0.43
are	Missed Appointments (not redirected to other tasks)Collateral contacts (not billable)	0.89 2.68	0.85
ŭ	- Contacts (not ontable) - Interdisciplinary team case reviews/planning	1.34	1.29
irec	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$131.83
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Aile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
<u> </u>	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog	Cost per Hour, Before Program Operations and Administration	\$138.93	\$140.09
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
Op Op	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$19.56	\$19.75
	Rate per Billable Hour	\$163.02	\$164.56

Infant Development Program, Audiologist, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
H PI	Productivity Adjustments		
sar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
A A	- Recordkeeping and Reporting	4.46	4.28
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct 0	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$139.91	\$138.80
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
∑	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
og.	Cost per Hour, Before Program Operations and Administration	\$146.60	\$147.50
Dr.	- Daily Program Operations Costs	\$20.00	\$20.00
and ratio	Program Operations Cost per Billable Hour	\$4.78	\$ 4.9 7
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adn			
4	Administration Cost per Billable Hour	 \$20.64	\$20.79
	Cost per Billable Hour	\$172.02	\$173.26
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$94.61	\$95.29

Infant Development Program, Audiologist, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
M	- Recordkeeping and Reporting	4.91	4.71
taff	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$142.84	\$141.59
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
in O	Cost per Hour, Before Program Operations and Administration	\$149.67	\$150.48
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adr	Administration Cost per Billable Hour	\$21.08	\$21.21
	-		
	Cost per Billable Hour	\$175.63	\$176.77
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$70.25	\$70.71

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	\$25.55
	- Employee Benefit Rate (as a percent of wages)	19.32%	<mark>19.93%</mark>
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
sar	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Ň	- Recordkeeping and Reporting	3.34	3.21
taff	- Supervision and Other Employer Time	0.45	0.43
e Si	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct 0	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$59.44	\$59.27
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog.	Cost per Hour, Before Program Operations and Administration	\$65.79	\$67.53
d P	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.72
Admin. and Prog. Operations	- Administration Percent	<u>12.0%</u>	12.0%
A	Administration Cost per Billable Hour	\$9.59	\$9.85
	Rate per Billable Hour	\$79.91	\$82.10

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

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

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	\$25.55
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
gene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
M	- Recordkeeping and Reporting	4.91	4.71
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$64.04	\$63.66
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
∑	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
.og.	Cost per Hour, Before Program Operations and Administration	\$70.87	\$72.55
d P ₁ ons	- Daily Program Operations Costs	\$20.00	\$20.00
ano	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adi	Administration Cost per Billable Hour	\$10.33	\$10.59
	Cost per Billable Hour	\$86.08	\$88.22
		••••	
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$34.43	\$35.29

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
es a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
F W	- Recordkeeping and Reporting	3.34	3.21
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$134.92	\$134.23
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog. S	Cost per Hour, Before Program Operations and Administration	\$141.27	\$142.49
ion:	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.72
O m	- Administration Percent	12.0 <mark>%</mark>	12.0%
Ā	Administration Cost per Billable Hour	\$19.88	\$20.07
	Rate per Billable Hour	\$165.68	\$167.28

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

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
Sfits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Bene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
[∧	- Recordkeeping and Reporting	4.91	4.71
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$145.35	\$144.17
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
à	Cost per Hour, Before Program Operations and Administration	\$152.18	\$153.06
1 Pr	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$4.88	\$5.08
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
Adn (Administration Cost per Billable Hour	\$21.42	\$21.56
7			
	Cost per Billable Hour	\$178.48	\$179.70
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$71.39	\$71.88

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	\$32.39
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$38.40
anc	Productivity Adjustments Total Hours	34.60	34.60
ges	- Travel Time Between Individuals	4.28	54.00
Ma	- Recordkeeping and Reporting	2.91	2.79
aff.	- Supervision and Other Employer Time	0.45	0.43
Sta	- Missed Appointments (not redirected to other tasks)	0.78	0.75
are	- Collateral contacts (not billable)	2.34	2.25
C C	- Interdisciplinary team case reviews/planning	1.17	1.12
irec	- Training	0.48	0.48
	- Paid Time Off	3.04	3.04
	"Billable" Hours	19.15	18.39
	Productivity Factor	1.81	1.88
	Staff Cost After Productivity Adj. per Billable Hour	\$72.91	\$72.19
	- Number of Miles Traveled per 40-Hour Week	200	250
ge	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216
Mileage	- Amount per Mile	\$0.700	\$0.700
Z I	Weekly Mileage Cost	\$121.10	\$151.20
	Mileage Cost per Billable Hour	\$6.32	\$8.22
		¢(4,60	Ф <u>с</u> 1.4 <u>с</u>
E E	- Supervisor Hourly Wage	\$64.68	\$61.45
isic	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.76%
Supervision	- Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost	2.82%	2.82%
Sup	- Number of Direct Care Staff Supervised	\$2,981.75 10	\$2,840.96 10
	Supervision Cost per Billable Hour	\$15.57	\$15.45
		\$13.37	\$13.43
rog	Cost per Hour, Before Program Operations and Administration	\$94.80	\$95.86
I di F	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.61	\$2.72
up	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$13.28	\$13.44
	Rate per Billable Hour	\$110.69	\$112.02

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
enfits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$34.09 15.34% 2.82% \$40.28	\$32.39 15.75% 2.82% \$38.40
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Travel Time Between Individuals - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 4.28 3.89 0.45	34.60 5.35 3.73 0.43
Direct Care St	 Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training Paid Time Off "Billable" Hours Productivity Factor 	0.78 2.34 1.17 0.48 3.04 18.17 1.90	0.75 2.25 1.12 0.48 3.04 17.45 1.98
	Staff Cost After Productivity Adj. per Billable Hour	\$76.53	\$76.03
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 173 \$0.700 \$121.10 \$6.66	250 216 \$0.700 \$151.20 \$8.66
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$64.68 12.43% 2.82% \$2,981.75 10 \$16.41	\$61.45 12.76% 2.82% \$2,840.96 10 \$16.28
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$99.60 \$10.00 \$2.75 12.0%	\$100.97 \$10.00 \$2.87 12.0%
	Administration Cost per Billable Hour Cost per Billable Hour	\$13.96 \$116.31	\$14.16 \$118.00
	- Rate Premium - Number of Individuals Served	10%	10%
	Rate per Billable Hour	\$63.97	2 \$64.90

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
ages and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours Travel Time Between Individuals 	\$34.09 15.34% 2.82% \$40.28 34.60 4.28	\$32.39 15.75% 2.82% \$38.40 34.60 5.35
Direct Care Staff Wages and Benefits	 Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	4.28 0.45 0.78 2.34 1.17 0.48 3.04 17.78 1.95 \$78.55	4.11 0.43 0.75 2.25 1.12 0.48 3.04 17.07 2.03 \$77.95
Mileage	 Number of Miles Traveled per 40-Hour Week Number of Miles Adjusted for Mix of FT and PT Staff Amount per Mile Weekly Mileage Cost Mileage Cost per Billable Hour 	200 173 \$0.700 \$121.10 \$6.81	250 216 \$0.700 \$151.20 \$8.86
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$64.68 12.43% 2.82% \$2,981.75 10 \$16.77	\$61.45 12.76% 2.82% \$2,840.96 10 \$16.64
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$102.13 \$10.00 \$2.81 12.0% \$14.31	\$103.45 \$10.00 \$2.93 12.0% \$14.51
κ	Cost per Billable Hour	\$119.25	\$120.89
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$47.70	\$48.36

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$44.90 14.64%	\$42.66 15.01%
ts	- Unprover Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
enefi	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s at	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
ΓM	- Recordkeeping and Reporting	3.34	3.21
taf	- Supervision and Other Employer Time	0.45	0.43
Le S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Ca	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Dir	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$95.46	\$95.01
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
file	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog. s	Cost per Hour, Before Program Operations and Administration	\$101.81	\$103.27
Admin. and Prog. Operations	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$4.53	\$4.72
or Of	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$14.50	\$14.73
	Rate per Billable Hour	\$120.84	\$122.72

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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	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$42.66
	- Employee Benefit Rate (as a percent of wages)	14.64%	
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s an	Total Hours	40.00	40.00
ages	- Travel Time Between Individuals	4.91	6.14
M	- Recordkeeping and Reporting	4.46	4.28
aff	- Supervision and Other Employer Time	0.45	0.43
e S1	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct 0	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$100.73	\$100.04
	- Number of Miles Traveled per 40-Hour Week	200	250
e.	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
Mileage	- Amount per Mile	\$0.700	\$0.700
Wi	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
க்			
Prog	Cost per Hour, Before Program Operations and Administration	\$107.42	\$108.74
1 I I	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
Op Op	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$15.30	\$15.51
	Cost per Billable Hour	\$127.50	\$129.22
	- Rate Premium	10%	10%
	- Number of Individuals Served	10/0	-070
	- Number of Individuals Served	1.	7.

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

		Base I	Model	RC Model
	Unit of Service	Но	our	Hour
	- Percent of Direct Care Staff Working Full-Time		<mark>100%</mark>	100%
	- Direct Care Staff Hourly Wage	5	<mark>\$44.90</mark>	\$42.66
	- Employee Benefit Rate (as a percent of wages)		<mark>4.64%</mark>	15.01%
fits	- Workers' Compensation Rate (as a percent of wages)		<mark>2.82%</mark>	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	S	\$52.74	\$50.27
Direct Care Staff Wages and Benefits	Productivity Adjustments			
s ar	Total Hours		40.00	40.00
age	- Travel Time Between Individuals		4.91	6.14
× ×	- Recordkeeping and Reporting		4.91	4.71
taff	- Supervision and Other Employer Time		0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)		0.89	0.85
Car	- Collateral contacts (not billable)		2.68	2.57
sct	- Interdisciplinary team case reviews/planning		1.34	1.29
Dire	- Training		0.48	0.48
	- Paid Time Off		3.85	3.85
	"Billable" Hours		20.49	19.68
	Productivity Factor		1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$ 1	102.84	\$102.05
	- Number of Miles Traveled per 40-Hour Week		200	250
ge	- Number of Miles Adjusted for Mix of FT and PT Staff		200	250
Mileage	- Amount per Mile	9	<u>\$0.700</u>	\$0.700
Σ	Weekly Mileage Cost	\$	140.00	\$175.00
	Mileage Cost per Billable Hour		\$6.83	\$8.89
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$	109.67	\$110.94
d P ion	- Daily Program Operations Costs	9	<mark>\$20.00</mark>	\$20.00
min. and Pr Operations	Program Operations Cost per Billable Hour		\$4.88	\$5.08
O D	- Administration Percent		12.0%	12.0%
Ad	Administration Cost per Billable Hour		§15.62	\$15.82
	Cost per Billable Hour	\$	130.17	\$131.84
	- Rate Premium		20%	20%
	- Number of Individuals Served		3	3
	Rate per Billable Hour		\$52.07	\$52.74

Infant Development Program, Social Worker, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	<mark>16.04%</mark>
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
Direct Care Staff Wages and Benefits	Productivity Adjustments		
is al	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
Į ₹	- Recordkeeping and Reporting	3.34	3.21
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$84.36	\$83.97
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog.	Cost per Hour, Before Program Operations and Administration	\$90.71	\$92.23
d P ion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.72
dmii Op	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$12.99	\$13.22
	Rate per Billable Hour	\$108.23	\$110.17

Infant Development Program, Social Worker, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ssa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
ΓM	- Recordkeeping and Reporting	4.46	4.28
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$89.03	\$88.42
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
llea	- Amount per Mile	\$0.700	\$0.700
Σ I	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$ 8.70
فغ			
Pro	Cost per Hour, Before Program Operations and Administration	\$95.72	\$97.12
nd	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.78	\$4.97
O qu	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$13.70	\$13.92
	Cost per Billable Hour	\$114.20	\$116.01
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$62.81	\$63.81

Infant Development Program, Social Worker, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
fits	- Workers' Compensation Rate (as a percent of wages)	<mark>2.82%</mark>	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
nd F	Productivity Adjustments		
ssa	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
ΓM	- Recordkeeping and Reporting	4.91	4.71
taf	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
ect	- Interdisciplinary team case reviews/planning	1.34	1.29
Oire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$90.89	\$90.19
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
llea	- Amount per Mile	\$0.700	\$0.700
Ξ.	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
فغ			
Prc	Cost per Hour, Before Program Operations and Administration	\$97.72	\$99.08
und atio	- Daily Program Operations Costs Program Operations Cost per Billable Hour	\$20.00	\$20.00
Admin. and Prog. Operations		\$4.88	\$5.08
l the O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$13.99	\$14.20
	Cost per Billable Hour	\$116.59	\$118.36
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$46.64	\$47.34

Infant Development Program, Psychologist, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$58.70 13.00%	\$55.77 13.28%
lefits	- Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits)	<mark>2.82%</mark> \$67.99	<mark>2.82%</mark> \$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments	••••	
ies 5	Total Hours	40.00	40.00
Vag	- Travel Time Between Individuals	4.91	6.14
lf V	- Recordkeeping and Reporting - Supervision and Other Employer Time	3.34 0.45	3.21 0.43
Sta	- Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	0.43	0.45
are	- Collateral contacts (not billable)	2.68	2.57
C C	- Interdisciplinary team case reviews/planning	1.34	1.29
irea	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	22.06	21.18
	Productivity Factor	1.81	1.89
	Staff Cost After Productivity Adj. per Billable Hour	\$123.06	\$122.38
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
lile	- Amount per Mile	\$0.700	\$0.700
2	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.35	\$8.26
rog. s	Cost per Hour, Before Program Operations and Administration	\$129.41	\$130.64
I pu	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.53	\$4.72
l mb O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$18.26	\$18.46
	Rate per Billable Hour	\$152.20	\$153.82

Infant Development Program, Psychologist, Home and Community-

		Base Model	RC Model
-	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
ene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
Direct Care Staff Wages and Benefits	Productivity Adjustments		
s ai	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
[∧	- Recordkeeping and Reporting	4.46	4.28
tafj	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Car	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.94	20.11
	Productivity Factor	1.91	1.99
	Staff Cost After Productivity Adj. per Billable Hour	\$129.86	\$128.85
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
Σ	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.69	\$8.70
36	Cost per Hour, Before Program Operations and Administration	\$136.55	\$137.55
Pro Dr	- Daily Program Operations Costs	\$20.00	\$20.00
and atic	Program Operations Costs per Billable Hour	\$4.78	\$ 20.00 \$ 4.9 7
Admin. and Prog. Operations			
	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	 \$19.27	\$19.43
	Cost per Billable Hour	\$160.60	\$161.95
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$88.33	\$89.07

Infant Development Program, Psychologist, Home and Community-

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>100%</mark>	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
fits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
nd B	Productivity Adjustments		
s a	Total Hours	40.00	40.00
age	- Travel Time Between Individuals	4.91	6.14
E ≦	- Recordkeeping and Reporting	4.91	4.71
tafi	- Supervision and Other Employer Time	0.45	0.43
e S	- Missed Appointments (not redirected to other tasks)	0.89	0.85
Cai	- Collateral contacts (not billable)	2.68	2.57
sct	- Interdisciplinary team case reviews/planning	1.34	1.29
Dire	- Training	0.48	0.48
	- Paid Time Off	3.85	3.85
	"Billable" Hours	20.49	19.68
	Productivity Factor	1.95	2.03
	Staff Cost After Productivity Adj. per Billable Hour	\$132.58	\$131.44
	- Number of Miles Traveled per 40-Hour Week	200	250
Mileage	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250
ilea	- Amount per Mile	\$0.700	\$0.700
X	Weekly Mileage Cost	\$140.00	\$175.00
	Mileage Cost per Billable Hour	\$6.83	\$8.89
ன்		 • • • • •	
Prc IIS	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$139.41	\$140.33
nd		\$20.00	\$20.00 \$5.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.88	\$5.08
l the O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	 \$19.68	\$19.83
	Cost per Billable Hour	\$163.97	\$165.24
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$65.59	\$66.10

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$35.65	\$33.87
ts.	- Employee Benefit Rate (as a percent of wages)	16.45%	16.91%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$40.55
s ar	Productivity Adjustments Total Hours	40.00	10.00
age	- Recordkeeping and Reporting	40.00	40.00
F €	- Supervision and Other Employer Time	0.45	0.45
tafi	- Missed Appointments (not redirected to other tasks)	0.43	0.45
e S	- Collateral contacts (not billable)	2.68	2.68
Cai	- Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	28.52	28.52
	Productivity Factor	1.40	1.40
	Staff Cost After Productivity Adj. per Billable Hour	\$59.53	\$56.77
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	<u>\$15.00</u>	\$12.00
ac	Annual Facility Cost	\$1,500.00	\$1,200.00
	Annual Billable Hours	1,483.04	\$1,483.04
	Facility Cost per Billable Hour	\$1.01	\$0.81
	- Supervisor Hourly Wage	\$57.85	\$54.96
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$9.40	\$8.96
rog. s	Cost per Hour, Before Program Operations and Administration	\$69.94	\$66.54
ion:	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.75	\$1.75
	- Administration Percent	12.0%	12.0%
<	Administration Cost per Billable Hour	\$9.78	\$9.31
	Rate per Billable Hour	\$81.47	\$77.60

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments Total Hours 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 	\$35.65 16.45% 2.82% \$42.52 40.00 3.34 0.45 0.45 2.68 1.34 0.48 3.85	\$33.87 16.91% 2.82% \$40.55 40.00 3.34 0.45 2.68 1.34 0.48 3.85
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour - Square Feet of Service Space	27.41 1.46 \$62.08 150	27.41 1.46 \$59.20 150
Facility	- Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	\$15.00 \$2,250.00 1,425.32 \$1.58	\$12.00 \$1,800.00 \$1,425.32 \$1.26
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$9.78	\$54.96 13.36% 2.82% \$2,554.10 10 \$9.32
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$73.44 \$10.00 \$1.82 12.0%	\$69.78 \$10.00 \$1.82 12.0%
<	Administration Cost per Billable Hour Cost per Billable Hour Data Dependent	\$10.26 \$85.52	\$9.76 \$81.36
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$47.04	10% 2 \$44.75

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%
l Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$35.65 16.45% 2.82% \$42.52	\$33.87 16.91% 2.82% \$40.55
aff 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	 Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training Paid Time Off 	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	26.51 1.51 \$64.21	26.51 1.51 \$61.23
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	200 \$15.00 \$3,000.00 1,378.52 \$2.18	200 \$12.00 \$2,400.00 \$1,378.52 \$1.74
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$57.85 13.07% 2.82% \$2,681.69 10 \$10.12	\$54.96 13.36% 2.82% \$2,554.10 10 \$9.63
min. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour	\$76.51 \$10.00 \$1.89	\$72.60 \$10.00 \$1.89
Admin. Ope:	- Administration Percent Administration Cost per Billable Hour	12.0% \$10.69	12.0% \$10.16
	Cost per Billable Hour	\$89.09	\$84.65
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$35.64	\$33.86

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$25.38	\$24.11
ts.	- Employee Benefit Rate (as a percent of wages)	17.98%	18.53%
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	\$29.26
s at	Productivity Adjustments Total Hours	24.60	24.60
age		34.60	34.60
l ₹	- Recordkeeping and Reporting - Supervision and Other Employer Time	1.94 0.90	1.94 0.90
tafi	- Missed Appointments (not redirected to other tasks)	0.39	0.90
le S	- Program Set-Up/ Clean-Up	0.39	0.39
Car	- Interdisciplinary team case reviews/planning	1.16	1.16
ect	- Training	0.67	0.67
Dir	- Paid Time Off	3.04	3.04
	"Billable" Hours	25.53	25.53
	Productivity Factor	1.36	1.36
	Staff Cost After Productivity Adj. per Billable Hour	\$41.70	\$39.79
	- Square Feet of Service Space	100	100
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$1,500.00	\$1,200.00
F.	Annual Billable Hours	1,327.56	\$1,327.56
	Facility Cost per Billable Hour	\$1.13	\$0.90
		\$25.C5	¢22.07
Ч	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.65 16.45%	\$33.87 16.91%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Sul	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.66	\$6.35
ත්	Cost per Hour, Before Program Operations and Administration	\$49.49	\$47.04
Pro	- Daily Program Operations Costs	\$49.49	\$47.04 \$10.00
and	Program Operations Cost per Billable Hour	<u>\$10.00</u> \$1.96	\$1.96
Admin. and Prog. Operations	- Administration Percent	12.0%	\$1.90 12.0%
Adr	Administration Cost per Billable Hour	\$7.02	12.0% \$6.68
	Rate per Billable Hour	\$58.47	\$55.68

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments 	\$25.38 17.98% 2.82% \$30.66	\$24.11 18.53% 2.82% \$29.26
Direct Care Staff Wages and Benefits	 Troductivity Adjustments Total Hours Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Program Set-Up/ Clean-Up Interdisciplinary team case reviews/planning Training Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour 	34.60 2.90 0.90 0.39 0.97 1.16 0.67 3.04 24.57 1.41 \$43.23	34.60 2.90 0.90 0.39 0.97 1.16 0.67 3.04 24.57 1.41 \$41.26
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,277.64 \$1.76	150 \$12.00 \$1,800.00 \$1,277.64 \$1.41
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.92	\$33.87 16.91% 2.82% \$1,622.10 10 \$6.60
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	\$51.91 \$10.00 \$2.04 12.0% \$7.36	\$49.27 \$10.00 \$2.04 12.0% \$7.00
	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$61.31 10% 2	\$7.00 \$58.31 10% 2
	Rate per Billable Hour	\$33.72	\$32.07

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
Direct Care Staff Wages and Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) <i>Productivity Adjustments</i> Total Hours Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) 	\$25.38 17.98% 2.82% \$30.66 34.60 3.66 0.90 0.39	\$24.11 18.53% 2.82% \$29.26 34.60 3.66 0.90 0.39
Direct Care Sta	 - Program Set-Up/ Clean-Up - Interdisciplinary team case reviews/planning - Training - Paid Time Off "Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour 	0.37 0.97 1.16 0.67 3.04 23.81 1.45 \$44.46	0.37 0.97 1.16 0.67 3.04 23.81 1.45 \$42.43
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	200 \$15.00 \$3,000.00 1,238.12 \$2.42	200 \$12.00 \$2,400.00 \$1,238.12 \$1.94
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$35.65 16.45% 2.82% \$1,700.79 10 \$7.14	\$33.87 16.91% 2.82% \$1,622.10 10 \$6.81
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent Administration Cost per Billable Hour	\$54.02 \$10.00 \$2.10 12.0% \$7.65	\$51.18 \$10.00 \$2.10 12.0% \$7.27
<u> </u>	Cost per Billable Hour - Rate Premium - Number of Individuals Served	\$63.77 20% 3	\$60.55 20%
	Rate per Billable Hour	\$25.51	\$24.22

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
ts.	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
nefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits) Productivity Adjustments	\$23.58	\$22.53
esa	Total Hours	34.60	34.60
/ag	- Recordkeeping and Reporting	0.97	0.97
ΗA	- Supervision and Other Employer Time	0.90	0.90
Stai	- Missed Appointments (not redirected to other tasks)	0.39	0.39
are	- Program Set-Up/ Clean-Up	0.97	0.97
ţC	- Interdisciplinary team case reviews/planning	-	-
rec	- Training	0.67	0.67
D.	- Paid Time Off	3.04	3.04
	"Billable" Hours	27.66	27.66
	Productivity Factor	1.25	1.25
	Staff Cost After Productivity Adj. per Billable Hour	\$29.48	\$28.16
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
L H	Annual Billable Hours	1,438.32	\$1,438.32
	Facility Cost per Billable Hour	\$1.04	\$0.83
	- Supervisor Hourly Wage	\$35.65	\$33.87
ion	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.91%
VIS	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
s.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.15	\$5.86
Prog. IS	Cost per Hour, Before Program Operations and Administration	\$36.67	\$34.85
nd I tion	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$1.81	\$1.81
dn	- Administration Percent	12.0%	12.0%
4	Administration Cost per Billable Hour	\$5.25	\$5.00
	Rate per Billable Hour	\$43.73	\$41.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$18.97 21.47% 2.82% \$23.58	\$18.02 22.20% 2.82% \$22.53
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time - Missed Appointments (not redirected to other tasks)	34.60 1.45 0.90 0.39	34.60 1.45 0.90 0.39
Direct Care S	 Program Set-Up/ Clean-Up Interdisciplinary team case reviews/planning Training Paid Time Off "Billable" Hours Productivity Factor 	0.97 0.67 3.04 27.18 1.27	0.97 0.67 3.04 27.18 1.27
Facility	Staff Cost After Productivity Adj. per Billable Hour - Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	\$29.95 150 \$15.00 \$2,250.00 1,413.36 \$1.59	\$28.61 150 \$12.00 \$1,800.00 \$1,413.36 \$1.27
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$35.65 16.45% 2.82% \$1,700.79 10 \$6.26	\$33.87 16.91% 2.82% \$1,622.10 10 \$5.97
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$37.80 \$10.00 \$1.84 12.0%	\$35.85 \$10.00 \$1.84 12.0%
V	Administration Cost per Billable Hour Cost per Billable Hour	\$5.41 \$45.05	\$5.14 \$42.83
	- Rate Premium - Number of Individuals Served Rate per Billable Hour	10% 2 \$24.78	10% 2 \$23.56

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$18.97	\$18.02
its	- Employee Benefit Rate (as a percent of wages)	21.47%	22.20%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.58	\$22.53
anc	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	1.84	1.84
aff	- Supervision and Other Employer Time	0.90	0.90
st	- Missed Appointments (not redirected to other tasks)	0.39	0.39
Care	- Program Set-Up/ Clean-Up	0.97	0.97
ct	- Interdisciplinary team case reviews/planning	-	-
Dire	- Training - Paid Time Off	0.67 3.04	0.67
	"Billable" Hours	26.79	3.04 26.79
	Productivity Factor	1.29	1.29
		1.27	1.27
	Staff Cost After Productivity Adj. per Billable Hour	\$30.42	\$29.06
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Ľ	Annual Billable Hours	1,393.08	\$1,393.08
	Facility Cost per Billable Hour	\$2.15	\$1.72
	Companying Handle Ward	\$25 (5	¢22.07
E	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$35.65 16.45%	\$33.87 16.91%
/isi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$1,700.79	\$1,622.10
Ins	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$6.35	\$6.05
á			
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$38.92 \$10.00	\$36.83 \$10.00
min. and Prog. Operations	Program Operations Costs Program Operations Costs	\$10.00 \$1.87	\$10.00 \$1.87
per,	Trogram Operations Cost per Dinable from		
Admin. Oper	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$5.56	\$5.28
	Cost per Billable Hour	\$46.35	\$43.98
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$18.54	\$17.59

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
tz (- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
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)	\$67.04	\$63.85
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
L I	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U U	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
A A	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$101.90	\$97.05
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
L H	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$103.00	\$97.93
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$14.56	\$13.87
	Rate per Billable Hour	\$121.36	\$115.60

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

		Base Model	RC Model
-	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$57.85	<mark>\$54.96</mark>
its	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
ΗV	- 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
ţŬ	- 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	\$101.52
	- Square Feet of Service Space	150	150
lty	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
F ₂	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
á		¢100.21	¢102.00
Prc	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$108.31 \$20.00	\$102.89 \$20.00
atio	Program Operations Costs Program Operations Cost per Billable Hour	· · · · · · ·	+
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
ind O	- Administration Percent	12.0%	12.0%
Ac	Administration Cost per Billable Hour	\$15.31	\$14.57
	Cost per Billable Hour	\$127.59	\$121.43
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$70.17	\$66.79

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	, i i i i i i i i i i i i i i i i i i i		
	- Direct Care Staff Hourly Wage	\$57.85	\$54.96
its	- Employee Benefit Rate (as a percent of wages)	13.07%	13.36%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$63.85
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.57	5.57
E,	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
Ŭ	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$108.60	\$103.44
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
Ë	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
ä	Cost per Hour, Before Program Operations and Administration	\$110.93	\$105.31
Pro	- Daily Program Operations Costs	\$110.93	\$103.31
atio	Program Operations Cost per Billable Hour	\$20.00	\$20.00
Admin. and Prog. Operations	r rogram Operations Cost per dinable riour	34.04	\$4.04
	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$15.68	\$14.91
	Cost per Billable Hour	\$130.65	\$124.26
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.26	\$49.70

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	<mark>70%</mark>
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
ts	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
sar	Productivity Adjustments		
age	Total Hours	34.60	34.60
M ⁸	- Recordkeeping and Reporting	3.50	3.50
aff	- Supervision and Other Employer Time	0.45	0.45
S	- 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	3.04 22.84
		22.84	22.84
	Productivity Factor	1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$71.71	\$68.31
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
щ	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.01
	- Supervisor Hourly Wage	\$57.85	\$54.96
ion	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Su	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$11.74	\$11.18
rog.	Cost per Hour, Before Program Operations and Administration	\$84.71	\$80.50
d P ions	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
up O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$11.85	\$11.28
	Rate per Billable Hour	\$98.75	\$93.97

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
S S	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Ma	- Recordkeeping and Reporting	4.47	4.47
aff	- Supervision and Other Employer Time	0.45	0.45
Ste	- 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	0.48	0.48
	- Paid Time Off "Billable" Hours	3.04	3.04 21.87
	Productivity Factor	21.87 1.58	21.87 1.58
		1.38	1.30
	Staff Cost After Productivity Adj. per Billable Hour	\$75.03	\$71.48
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
Ľ.	Annual Billable Hours	1,137.24	\$1,137.24
	Facility Cost per Billable Hour	\$1.98	\$1.58
	- Supervisor Hourly Wage	\$57.85	\$54.96
Supervision	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
rvis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
l liper	Weekly Supervision Cost	\$2,681.69	\$2,554.10
S.	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.26	\$11.68
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$89.27	\$84.74
d P ₁	- Daily Program Operations Costs	\$10.00	\$10.00
ı. and Pr erations	Program Operations Cost per Billable Hour	\$2.29	\$2.29
Admin. Ope	- Administration Percent	12.0%	12.0%
Ρq	Administration Cost per Billable Hour	\$12.49	\$11.87
	Cost per Billable Hour	\$104.05	\$98.90
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2070
	Rate per Billable Hour	\$57.23	\$54.40

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	70%
	- Direct Care Staff Hourly Wage	\$40.61	\$38.58
S	- Employee Benefit Rate (as a percent of wages)	14.11%	14.45%
lefit	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.49	\$45.24
and	Productivity Adjustments		
ges	Total Hours	34.60	34.60
Wa	- Recordkeeping and Reporting	4.85	4.85
aff.	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.78	0.78
are	- Collateral contacts (not billable)	2.34	2.34
t U	- Interdisciplinary team case reviews/planning	1.17	1.17
Diree	- Training	0.48	0.48
	- Paid Time Off "Billable" Hours	3.04	3.04 21.40
		21.49 1.61	21.49 1.61
	Productivity Factor	1.01	1.01
	Staff Cost After Productivity Adj. per Billable Hour	\$76.46	\$72.84
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
Ľ.	Annual Billable Hours	1,117.48	\$1,117.48
	Facility Cost per Billable Hour	\$2.68	\$2.15
	- Supervisor Hourly Wage	\$57.85	\$54.96
ion .	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.36%
vis	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,681.69	\$2,554.10
Sc	- Number of Direct Care Staff Supervised	10	10
	Supervision Cost per Billable Hour	\$12.48	\$11.89
and Prog. rations	Cost per Hour, Before Program Operations and Administration	\$91.62	\$86.88
d P ₁ ons	- Daily Program Operations Costs	\$10.00	\$10.00
1. and Pr erations	Program Operations Cost per Billable Hour	\$2.33	\$2.33
Admin. Opeı	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$12.81	\$12.17
	Cost per Billable Hour	\$106.76	\$101.38
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$42.70	\$40.55

Infant Development Program, Audiologist, Center/Facility Based,

		Base Model	RC Model
·	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
<u>s</u>	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
efi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
, T	- 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 G	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$111.34	\$106.02
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
ГЦ	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$112.44	\$106.90
d P ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$15.85	\$15.10
	Rate per Billable Hour	\$132.09	\$125.80

Infant Development Program, Audiologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
its	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Be	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$69.75
Direct Care Staff Wages and Benefits	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
rect	- 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	\$116.47	\$110.90
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
F.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
ன்			¢110.07
Prc	Cost per Hour, Before Program Operations and Administration	\$118.19	\$112.27
ntio	- Daily Program Operations Costs	\$20.00 \$2.07	\$20.00 \$2.07
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
O III	- Administration Percent	12.0%	12.0%
Ψ	Administration Cost per Billable Hour	\$16.66	\$15.85
	Cost per Billable Hour	\$138.82	\$132.09
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$76.35	\$72.65

Infant Development Program, Audiologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
			.
	- Direct Care Staff Hourly Wage	\$63.47	\$60.30
fits	- Employee Benefit Rate (as a percent of wages)	12.59%	12.85%
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)	\$73.25	\$69.75
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Wag	- Recordkeeping and Reporting	5.57	5.57
fff 1	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
lirec	- Training	0.48	0.48
D D	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$118.67	\$113.00
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$3,000.00	\$2,400.00
ц	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
og.	Cost per Hour, Before Program Operations and Administration	\$121.00	\$114.87
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 nb O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$17.05	\$16.22
	Cost per Billable Hour	\$142.09	\$135.13
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$56.84	\$54.05

Infant Development Program, Family Therapist, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
tz (- Employee Benefit Rate (as a percent of wages)	<u>19.32%</u>	19.93%
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	\$31.36
and	Productivity Adjustments		
ßes	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
E.	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
t C	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Ē	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$49.92	\$47.67
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
L H	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
100	Cost per Hour, Before Program Operations and Administration	\$51.02	\$48.55
d b	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$7.48	\$7.14
	Rate per Billable Hour	\$62.30	\$59.49

Infant Development Program, Family Therapist, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
E.	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Ma	- Recordkeeping and Reporting	5.13	5.13
aff	- Supervision and Other Employer Time	0.45	0.45
Ste	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	<u>3.85</u>	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$52.22	\$49.86
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$2,250.00	\$1,800.00
ц	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
i cos	Cost per Hour, Before Program Operations and Administration	\$53.94	\$51.23
d P ons	- 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	\$7.90	\$7.53
	Cost per Billable Hour	\$65.81	\$62.73
	- Rate Premium	<mark>10%</mark>	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$36.20	\$34.50

Infant Development Program, Family Therapist, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<u>100%</u>	100%
	- Direct Care Staff Hourly Wage	\$26.89	\$25.55
~	- Employee Benefit Rate (as a percent of wages)	19.32%	19.93%
efits	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Sene	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$31.36
Direct Care Staff Wages and Benefits			·
s ai	Productivity Adjustments	40.00	10.00
age	Total Hours	40.00	40.00
Ň	- Recordkeeping and Reporting	5.57	5.57
taff	- Supervision and Other Employer Time	0.45	0.45
e Si	- Missed Appointments (not redirected to other tasks)	0.89	0.89
Car	- Collateral contacts (not billable)	2.68 1.34	2.68 1.34
ct 0	- Interdisciplinary team case reviews/planning	0.48	0.48
Dire	- Training - Paid Time Off		
	- Paid Time Off "Billable" Hours	3.85 24.74	3.85
		1.62	24.74 1.62
	Productivity Factor	1.02	1.02
	Staff Cost After Productivity Adj. per Billable Hour	\$53.20	\$50.80
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$3,000.00	\$2,400.00
Ц	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
og.	Cost per Hour, Before Program Operations and Administration	\$55.53	\$52.67
l Pr	- Daily Program Operations Costs	\$20.00	\$20.00
anc	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Admin. and Prog. Operations			10.00/
l nb	- Administration Percent	12.0%	12.0%
~	Administration Cost per Billable Hour	\$8.12	\$7.73
	Cost per Billable Hour	\$67.69	\$64.44
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$27.08	\$25.78

Infant Development Program, Registered Nurse, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
ts	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
and	Productivity Adjustments		
Bes	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
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
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$113.30	\$107.95
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
ГЦ	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$114.40	\$108.83
1 P1	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
Ϋ́,	Administration Cost per Billable Hour	\$16.12	\$15.36
	Rate per Billable Hour	\$134.32	\$127.99

Infant Development Program, Registered Nurse, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	<mark>100%</mark>
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
E.	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Ber	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
Direct Care Staff Wages and Benefits	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	5.13	5.13
ff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U 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	\$118.52	\$112.92
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$2,250.00	\$1,800.00
Ľ.	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
rog.	Cost per Hour, Before Program Operations and Administration	\$120.24	\$114.29
d P	- 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	\$16.13
	Cost per Billable Hour	\$141.15	\$134.39
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$77.63	\$73.91

Infant Development Program, Registered Nurse, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$64.68	\$61.45
ts	- Employee Benefit Rate (as a percent of wages)	12.43%	12.76%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$71.02
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- 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
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	\$115.05
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$3,000.00	\$2,400.00
Ц	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
.00 00	Cost per Hour, Before Program Operations and Administration	\$123.08	\$116.92
I P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
min. Ope	- Administration Percent	12.0%	12.0%
PA	Administration Cost per Billable Hour	\$17.33	\$16.49
	Cost per Billable Hour	\$144.45	\$137.45
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	2078
	Rate per Billable Hour	\$57.78	\$54.98

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	\$32.39
ts	- Employee Benefit Rate (as a percent of wages)	15.34%	15.75%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$38.40
s at	Productivity Adjustments	24.60	24.60
age	Total Hours	34.60	34.60
Ň	- Recordkeeping and Reporting	3.50	3.50
taff	- Supervision and Other Employer Time	0.45	0.45
e S	 Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) 	0.78	0.78
Car	- Contacta contacts (not billable) - Interdisciplinary team case reviews/planning	2.34	2.34 1.17
sct		1.17 0.48	0.48
Dire	- Training - Paid Time Off	3.04	0.48 3.04
	"Billable" Hours	22.84	22.84
	Productivity Factor	1.51	1.51
		1.51	1.51
	Staff Cost After Productivity Adj. per Billable Hour	\$60.82	\$57.98
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
acil	Annual Facility Cost	\$1,500.00	\$1,200.00
ц	Annual Billable Hours	1,187.68	\$1,187.68
	Facility Cost per Billable Hour	\$1.26	\$1.01
		\$64.68	\$61.45
E E	- Supervisor Hourly Wage - Supervisor Benefit Rate (as a percent of wages)	\$04.08 12.43%	\$61.45 12.76%
isio	- Supervisor Benefit Rate (as a percent of wages) - Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Supervision	Weekly Supervision Cost	\$2,981.75	\$2,840.96
Sup	- Number of Direct Care Staff Supervised	\$2,981.73 10	\$2,840.90 10
	Supervision Cost per Billable Hour	\$13.05	\$12.44
	Supervision Cost per Binable Hour	\$13.05	\$12.44
rog	Cost per Hour, Before Program Operations and Administration	\$75.13	\$71.43
ion:	- Daily Program Operations Costs	\$10.00	\$10.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$2.19	\$2.19
l m O	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$10.54	\$10.04
	Rate per Billable Hour	\$87.86	\$83.66

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	<mark>70%</mark>	<mark>70%</mark>
l Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$34.09 15.34% 2.82% \$40.28	\$32.39 15.75% 2.82% \$38.40
Direct Care Staff Wages and Benefits	Productivity Adjustments Total Hours - Recordkeeping and Reporting - Supervision and Other Employer Time	34.60 4.47 0.45	34.60 4.47 0.45
Direct Care S	 Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training Paid Time Off 	0.78 2.34 1.17 0.48 3.04	0.78 2.34 1.17 0.48 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	21.87 1.58 \$63.64	21.87 1.58 \$60.67
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	150 \$15.00 \$2,250.00 1,137.24 \$1.98	150 \$12.00 \$1,800.00 \$1,137.24 \$1.58
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.63	\$61.45 12.76% 2.82% \$2,840.96 10 \$12.99
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$79.25 \$10.00 \$2.29 12.0%	\$75.24 \$10.00 \$2.29 12.0%
Adı	Administration Cost per Billable Hour	\$11.12	\$10.57
	Cost per Billable Hour	\$92.66	\$88.10
	- Rate Premium - Number of Individuals Served	10% 2	10% 2
	Rate per Billable Hour	\$50.96	\$48.46

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	70%	70%
Benefits	 Direct Care Staff Hourly Wage Employee Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Hourly Staff Cost Before Productivity Adj. (wages + benefits) 	\$34.09 15.34% 2.82% \$40.28	\$32.39 15.75% 2.82% \$38.40
aff 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	 Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Training Paid Time Off 	0.78 2.34 1.17 0.48 3.04	0.78 2.34 1.17 0.48 3.04
	"Billable" Hours Productivity Factor Staff Cost After Productivity Adj. per Billable Hour	21.49 1.61 \$64.85	21.49 1.61 \$61.82
Facility	- Square Feet of Service Space - Annual Cost per Square Foot Annual Facility Cost Annual Billable Hours Facility Cost per Billable Hour	200 \$15.00 \$3,000.00 1,117.48 \$2.68	200 \$12.00 \$2,400.00 \$1,117.48 \$2.15
Supervision	 Supervisor Hourly Wage Supervisor Benefit Rate (as a percent of wages) Workers' Compensation Rate (as a percent of wages) Weekly Supervision Cost Number of Direct Care Staff Supervised Supervision Cost per Billable Hour 	\$64.68 12.43% 2.82% \$2,981.75 10 \$13.88	\$61.45 12.76% 2.82% \$2,840.96 10 \$13.22
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs Program Operations Cost per Billable Hour - Administration Percent	\$81.41 \$10.00 \$2.33 12.0%	\$77.19 \$10.00 \$2.33 12.0%
Adr	Administration Cost per Billable Hour	\$11.42	\$10.84
	Cost per Billable Hour	\$95.16	\$90.36
	- Rate Premium - Number of Individuals Served	20% 3	20% 3
	Rate per Billable Hour	\$38.06	\$36.14

Infant Development Program, Registered Dietician, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$42.66
2	- Employee Benefit Rate (as a percent of wages)	14.64%	<u>15.01%</u>
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)	\$52.74	\$50.27
and	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Vag	- Recordkeeping and Reporting	4.01	4.01
E,	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
L Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$80.16	\$76.41
	- Square Feet of Service Space	100	100
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$1,500.00	\$1,200.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$81.26	\$77.29
d b	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
op	- Administration Percent	12.0%	12.0%
Ϋ́	Administration Cost per Billable Hour	\$11.60	\$11.06
	Rate per Billable Hour	\$96.66	\$92.15

Infant Development Program, Registered Dietician, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$42.66
E.	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- 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
ţ,	- 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	\$83.86	\$79.93
	- Square Feet of Service Space	150	150
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$2,250.00	\$1,800.00
L H	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
rog.	Cost per Hour, Before Program Operations and Administration	\$85.58	\$81.30
d b	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Op Op	- Administration Percent	12.0%	12.0%
Υč	Administration Cost per Billable Hour	\$12.21	\$11.63
	Cost per Billable Hour	\$101.76	\$96.90
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$55.97	\$53.30

Infant Development Program, Registered Dietician, Center/Facility

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$44.90	\$42.66
E.	- Employee Benefit Rate (as a percent of wages)	14.64%	15.01%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$50.27
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	5.57	5.57
fff	- 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	\$85.44	\$81.44
	- Square Feet of Service Space	200	200
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$3,000.00	\$2,400.00
L L	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
rog.	Cost per Hour, Before Program Operations and Administration	\$87.77	\$83.31
d b ons	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
Op	- Administration Percent	12.0%	12.0%
Ψc	Administration Cost per Billable Hour	\$12.52	\$11.91
	Cost per Billable Hour	\$104.33	\$99.26
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$41.73	\$39.70

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

1:1

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
fits	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
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)	\$46.61	\$44.43
s an	Productivity Adjustments		
age	Total Hours	40.00	40.00
Å	- Recordkeeping and Reporting	4.01	4.01
taff	- Supervision and Other Employer Time	0.45	0.45 0.89
e S	 Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) 	2.68	2.68
Car	- Interdisciplinary team case reviews/planning	1.34	1.34
ect	- Training	0.48	0.48
Dir	- Paid Time Off	3.85	3.85
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$70.85	\$67.53
	- Square Feet of Service Space	100	100
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$1,500.00	\$1,200.00
Ľ.	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$71.95	\$68.41
d P ₁	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
dmir Op	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$10.33	\$9.85
	Rate per Billable Hour	\$86.08	\$82.06

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
	- Employee Benefit Rate (as a percent of wages)	15.62%	\$37.38 16.04%
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	\$44.43
Direct Care Staff Wages and Benefits	fourty start Cost Before Froductivity Adj. (wages + benefits)	\$40.01	\$44.45
anc	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- 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
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	\$74.11	\$70.64
	- Square Feet of Service Space	150	150
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
ц	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
.go	Cost per Hour, Before Program Operations and Administration	\$75.83	\$72.01
Pr ns	- Daily Program Operations Costs	\$20.00	\$20.00
and	Program Operations Cost per Billable Hour	\$3.97	\$3.97
Admin. and Prog. Operations	r rogram Operations Cost per Dinable riour	\$3.77	• - · ·
l nb O	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$10.88	\$10.36
	Cost per Billable Hour	\$90.68	\$86.34
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$49.87	\$47.49

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

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
			**
	- Direct Care Staff Hourly Wage	\$39.35	\$37.38
its	- Employee Benefit Rate (as a percent of wages)	15.62%	16.04%
nef	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$44.43
anc	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
Ŭ L	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
Di	- Paid Time Off	3.85	3.85
	"Billable" Hours	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$75.51	\$71.98
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
F.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
ś	Contrary House Defense Decompositions and Administration	¢77.04	\$72.95
Pro	Cost per Hour, Before Program Operations and Administration - Daily Program Operations Costs	\$77.84 \$20.00	\$73.85 \$20.00
atio			
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$4.04	\$4.04
in O	- Administration Percent	12.0%	12.0%
Υc	Administration Cost per Billable Hour	\$11.17	\$10.62
	Cost per Billable Hour	\$93.05	\$88.51
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$37.22	\$35.40

Infant Development Program, Psychologist, Center/Facility Based,

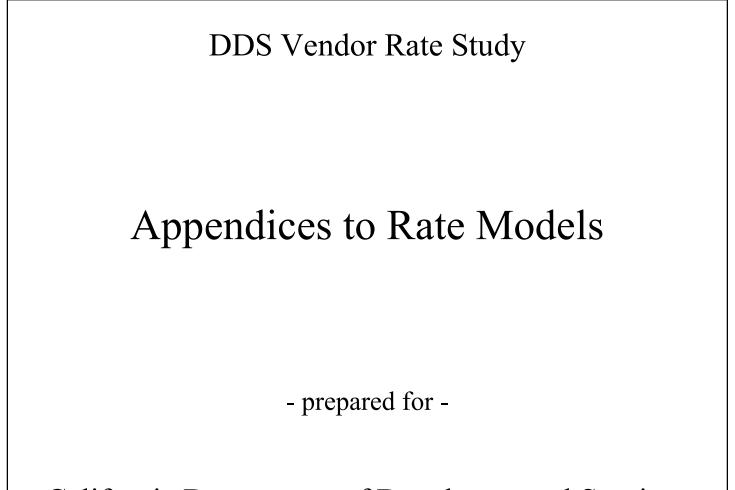
		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
ts	- Employee Benefit Rate (as a percent of wages)	13.00%	13.28%
lefi	- Workers' Compensation Rate (as a percent of wages)	2.82%	<mark>2.82%</mark>
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
and	Productivity Adjustments		
ges	Total Hours	40.00	40.00
Wa	- Recordkeeping and Reporting	4.01	4.01
aff	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
U C	- Interdisciplinary team case reviews/planning	1.34	1.34
irec	- Training	0.48	0.48
	- Paid Time Off	<u>3.85</u>	<u>3.85</u>
	"Billable" Hours	26.30	26.30
	Productivity Factor	1.52	1.52
	Staff Cost After Productivity Adj. per Billable Hour	\$103.34	\$98.42
	- Square Feet of Service Space	100	100
Facility	- Annual Cost per Square Foot	\$15.00	\$12.00
aci	Annual Facility Cost	\$1,500.00	\$1,200.00
щ	Annual Billable Hours	1,367.60	\$1,367.60
	Facility Cost per Billable Hour	\$1.10	\$0.88
rog.	Cost per Hour, Before Program Operations and Administration	\$104.44	\$99.30
d b	- Daily Program Operations Costs	\$20.00	\$20.00
min. and Pro Operations	Program Operations Cost per Billable Hour	\$3.80	\$3.80
Admin. and Prog. Operations	- Administration Percent	12.0%	12.0%
A	Administration Cost per Billable Hour	\$14.76	\$14.06
	Rate per Billable Hour	\$123.00	\$117.16

Infant Development Program, Psychologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
		\$50.70	
	- Direct Care Staff Hourly Wage	\$58.70	\$55.77
fits	- Employee Benefit Rate (as a percent of wages)	13.00% 2.82%	13.28%
sne	- Workers' Compensation Rate (as a percent of wages)		2.82%
Direct Care Staff Wages and Benefits	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$64.75
anc	Productivity Adjustments		
Ses	Total Hours	40.00	40.00
Nag	- Recordkeeping and Reporting	5.13	5.13
ff /	- Supervision and Other Employer Time	0.45	0.45
Sta	- Missed Appointments (not redirected to other tasks)	0.89	0.89
are	- Collateral contacts (not billable)	2.68	2.68
Ü	- Interdisciplinary team case reviews/planning	1.34	1.34
rec	- Training	0.48	0.48
D.	- Paid Time Off	3.85	3.85
	"Billable" Hours	25.18	25.18
	Productivity Factor	1.59	1.59
	Staff Cost After Productivity Adj. per Billable Hour	\$108.10	\$102.95
	- Square Feet of Service Space	150	150
ty.	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$2,250.00	\$1,800.00
Ц Ц	Annual Billable Hours	1,309.36	\$1,309.36
	Facility Cost per Billable Hour	\$1.72	\$1.37
ác			
Pro	Cost per Hour, Before Program Operations and Administration	\$109.82	\$104.32
nd tion	- Daily Program Operations Costs	\$20.00	\$20.00
Admin. and Prog. Operations	Program Operations Cost per Billable Hour	\$3.97	\$3.97
O p	- Administration Percent	12.0%	12.0%
Ad	Administration Cost per Billable Hour	\$15.52	\$14.77
	Cost per Billable Hour	\$129.31	\$123.06
		\$129.31	
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$71.12	\$67.68

Infant Development Program, Psychologist, Center/Facility Based,

		Base Model	RC Model
	Unit of Service	Hour	Hour
	- Percent of Direct Care Staff Working Full-Time	100%	100%
	Direct Core Staff Hausta Ward	\$59.70	<u>ФЕЕ 77</u>
	- Direct Care Staff Hourly Wage - Employee Benefit Rate (as a percent of wages)	\$58.70 13.00%	\$55.77 13.28%
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	\$64.75
Direct Care Staff Wages and Benefits	(wages + benefits)	\$07.99	\$04.75
ana	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
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	24.74	24.74
	Productivity Factor	1.62	1.62
	Staff Cost After Productivity Adj. per Billable Hour	\$110.14	\$104.90
	- Square Feet of Service Space	200	200
ity	- Annual Cost per Square Foot	\$15.00	\$12.00
Facility	Annual Facility Cost	\$3,000.00	\$2,400.00
F.	Annual Billable Hours	1,286.48	\$1,286.48
	Facility Cost per Billable Hour	\$2.33	\$1.87
Зо	Cost per Hour, Before Program Operations and Administration	\$112.47	\$106.77
Pro ns	- Daily Program Operations Costs	\$112.47	\$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	94.04
O gr	- Administration Percent	12.0%	12.0%
Ā	Administration Cost per Billable Hour	\$15.89	\$15.11
	Cost per Billable Hour	\$132.40	\$125.92
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$52.96	\$50.37



California Department of Developmental Services

Appendix A: Summary of All Regional Categories

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

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

BLS Code and Title			and Training reau of Labor	-	Bı	Bureau of Labor Statistics Wages (May 2020)			jes
		Typical Education	Related Experience	Typical on-the- job training	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
Nov-51	Social/ community svc. mgr.	Bachelor's	Under 5 yrs	None	\$19.17	\$25.76	\$34.64	\$46.03	\$59.80
19-3031	Clinic./ counsel./ school psychologist	Doctoral/ prof	None	Intern/ resident	\$27.76	\$40.18	\$51.67	\$65.50	\$82.97
21-1012	Edu./ guidance/ school/ voc. counselor	Master's	None	None	\$20.46	\$26.01	\$37.44	\$50.96	\$62.20
21-1013	Marriage and family therapist	Master's	None	Intern/ resident	\$15.74	\$18.12	\$23.67	\$31.59	\$44.29
21-1015	Rehabilitation counselor	Master's	None	None	\$13.31	\$14.11	\$15.56	\$21.35	\$29.96
21-1018	Substance/ behav./ mental hlth. counselor	Bachelor's	None	None	\$15.76	\$18.24	\$24.08	\$31.78	\$46.59
21-1021	Child/ family/ school social worker	Bachelor's	None	None	\$16.67	\$19.79	\$25.21	\$34.11	\$45.86
21-1022	Healthcare social worker	Master's	None	Intern/ resident	\$21.35	\$27.66	\$37.34	\$49.82	\$62.92
21-1023	Mental hlth/ substance abuse social worke	Master's	None	Intern/ resident	\$17.15	\$22.47	\$32.96	\$47.55	\$57.08
21-1091	Health educator	Bachelor's	None	None	\$17.82	\$22.73	\$30.84	\$44.28	\$52.85
21-1093	Social and human service assistant	High school	None	Short-term OTJ	\$13.90	\$15.76	\$19.69	\$25.72	\$32.87
21-1094	Community health worker	High school	None	Short-term OTJ	\$15.74	\$18.46	\$23.18	\$30.22	\$39.00
25-2051	Special ed. teachers, preschool 2/	Bachelor's	None	None	\$19.36	\$26.32	\$31.38	\$48.83	\$62.33
25-3097	Teachers and instructors, all other 2/	Bachelor's	None	None	\$17.48	\$19.56	\$25.16	\$48.28	\$66.39
	Teaching Assistants, Except Postsecondar	Bachelor's	None	None	\$17.31	\$19.01	\$22.34	\$26.49	\$31.03
	Dietitian/ nutritionist	Bachelor's	None	Intern/ resident	\$24.86	\$33.18	\$39.52	\$46.43	\$51.95
29-1122	Occupational therapist	Master's	None	None	\$30.35	\$41.55	\$49.62	\$58.71	\$65.11
	Physical therapist	Doctoral/ prof	None	None	\$32.72	\$41.29	\$50.92	\$60.70	\$68.50
	Recreational therapist	Bachelor's	None	None	\$19.27	\$29.19	\$39.26	\$46.65	\$51.25
	Speech-language pathologist	Master's	None	Intern/ resident	\$29.73	\$37.94	\$46.08	\$54.00	\$62.55
	Registered nurse	Bachelor's	None	None	\$36.62	\$45.18	\$56.93	\$71.07	\$83.35
	Audiologists	Doctoral/ prof	None	None	\$36.05	\$45.89	\$55.87	\$63.34	\$71.27
	Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
	Psychiatric technician	Postsec. award	Under 5 yrs	Short-term OTJ	\$16.51	\$21.12	\$29.04	\$34.56	\$39.17
	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
	Nursing Assistants	Postsec. award	None	None	\$13.90	\$15.52	\$18.06	\$21.45	\$25.31
31-1132	Orderlies	High school	None	Short-term OTJ	\$14.00	\$15.99	\$19.44	\$25.65	\$30.93
31-1133	Psychiatric Aides	High school	None	Short-term OTJ	\$13.57	\$14.52	\$15.99	\$18.89	\$27.57
	Occupational therapy assistant	Associate's	None	None	\$26.54	\$30.72	\$35.75	\$40.20	\$46.15
	Occupational therapy aides	High school	None	Short-term OTJ	\$13.02	\$13.72	\$15.07	\$18.75	\$27.13
	Physical therapist assistant	Associate's	None	None	\$20.55	\$29.08	\$35.04	\$39.82	\$45.32
31-2022	Physical therapist aide	High school	None	Short-term OTJ	\$13.02	\$13.30	\$14.73	\$17.05	\$19.79
	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
39-1098	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	Revised Wage	
\$13.00				\$16.50	
\$13.01 - \$14.00	\$1.00	90%	\$0.90	\$16.51 - \$17.40	
\$14.01 - \$15.00	\$1.00	80%	\$0.80	\$17.41 - \$18.20	
\$15.01 - \$16.00	\$1.00	70%	\$0.70	\$18.21 - \$18.90	
\$16.01 - \$17.00	\$1.00	60%	\$0.60	\$18.91 - \$19.50	
\$17.01 - \$18.00	\$1.00	50%	\$0.50	\$19.51 - \$20.00	
\$18.01 - \$19.00	\$1.00	40%	\$0.40	\$20.00 - \$20.40	
\$19.01 - \$20.00	\$1.00	30%	\$0.30	\$20.40 - \$20.70	
\$20.01 - \$20.77	\$1.00	20%	\$0.20	\$20.70 - \$20.78	

Adjustment of Wage Inflation

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

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

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

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

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

		(Using BLS Job Codes) Participant-Directed Personal Participant-Directed Personal Parent Coordinated Personal Assistance %05 Parent Coordinated Personal %06 Parent Coordinated Personal %07 Parent Coordinated Personal %08 %08 %09 Parent Coordinated Personal %06 Parent Coordinated Personal %07 %08 %08 %08 %09 Parent Coordinated Personal %005 %005 %006 Parent Coordinated Personal %08 %09 %09 Parent Coordinated Supported Living Services %09 Parenting Support Services									
		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
	le and Title						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				2004		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	_								5 00/	
21-1091	Health educator				2 0.0 /		2 0.0 /			50%	
21-1093	Social and human service assistant	_			30%		30%				
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/	_									
25-3097	Teachers and instructors, all other 2/				40%		40%				
25-9045	Teaching Assistants, Except Postsecondary	_									
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist	_									
29-1123	Physical therapist										
29-1125	Recreational therapist	_									
29-1127	Speech-language pathologist										
29-1141	Registered nurse	_									
29-1181	Audiologists										
29-1223	Psychiatrist	_									
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides	90%	90%	90%		50%		70%	70%		90%
31-1131	Nursing Assistants										
31-1132											
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
	le and Title		1			1					· · · · ·
19-3031	Social/ community svc. mgr. Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1012	Marriage and family therapist										
21-1013	Rehabilitation counselor										
21-1013	Substance/ behav./ mental hlth. counselor										
21-1018	Child/ family/ school social worker										
21-1021	Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker										
21-1023	Health educator										
21-1091	Social and human service assistant										
21-1093	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		100%								
29-1031	Dietitian/ nutritionist										
29-1031	Occupational therapist										
29-1122	Physical therapist										
29-1125	Recreational therapist										
29-1123	Speech-language pathologist										
29-1127	Registered nurse										
29-1141	Audiologists										
29-1181	Psychiatrist										
29-1223	Psychiatric technician								100%		
29-2033	Licensed practical/ vocational nurse							100%	100%		
31-1120	Home Health and Personal Care Aides	90%			90%	70%		100%			70%
31-1120		90%			90%	/070	100%				/070
31-1131	6						10070				
31-1132	Psychiatric Aides	5%			5%	15%				100%	15%
31-2011	•	570			570	1370				10070	1.5 /0
31-2011	Occupational therapy assistant Occupational therapy aides										
31-2012	Physical therapist assistant										
31-2021	Physical therapist assistant Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2011	Maids and housekeeping cleaners			100%							
39-1098	First-Line Supervisors			10070							
39-9032	-	5%			5%	15%					15%
39-9041	Residential advisor	570			570	1070					1570
53-3052											
50 5002		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

					(-	-	
RLS Cod	e and Title	Residential Facility - Owner Operated Line Staff	Residential Facility - Staff Operated Lead Staff	Residential Facility - Staff Operated Home Administrator, Level 2-3	Residential Facility - Staff Operated Home Administrator, Level 4+	Residential Facility for Persons with Special Health Care Needs DSPs	Residential Facility for Persons with Special Health Care Needs CNAs	Residential Facility for Persons with Special Health Care Needs LVNs	Residential Facility for Persons with Special Health Care Needs RNs	Residential Facility for Persons with Special Health Care Needs Line Staff	Residential Facility for Persons with Special Health Care Needs Lead Staff
-	Social/ community svc. mgr.			1		1					
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor										
21-1012	Marriage and family therapist										
21-1015	Rehabilitation counselor										
21-1013	Substance/ behav./ mental hlth. counselor										
21-1010	Child/ family/ school social worker										
21-1021	Healthcare social worker										
21-1022	Mental hlth/ substance abuse social worker										
21-1023	Health educator										
21-1093	Social and human service assistant										
21-1093	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										
29-1122	Physical therapist										
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse								100%		
29-1181	Audiologists								100/0		
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%		10070			10070
31-1131	Nursing Assistants	1010	, 0, 0			,,,,,	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%

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

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

						-		·			
		Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment- Individual, Job Development	Supported Employment- Individual, Job Coaching	Work Activity Program	Specialized Therapeutic Services, Professional	Specialized Therapeutic Services, Assistant	Adaptive Skills Training, Professional	Adaptive Skills Training, Specialist	Behavior Analyst
	le and Title	ı —	r		1			1			
	1 Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										100%
21-1012	Edu./ guidance/ school/ voc. counselor	25%	25%	50%	25%						
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor	75%	75%	50%	75%						
21-1018	Substance/ behav./ mental hlth. counselor										
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker										
21-1023	Mental hlth/ substance abuse social worker										
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker										
25-2051	Special ed. teachers, preschool 2/										
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary										
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist						100%		100%		
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
	Home Health and Personal Care Aides					70%					
	Nursing Assistants					,0,0					
31-1132											
31-1132	Psychiatric Aides					15%					
31-2011	Occupational therapy assistant					1070		100%		100%	
31-2012	Occupational therapy assistant							10070		10070	
31-2012	Physical therapist assistant										
31-2021	Physical therapist assistant										
31-2022	Medical assistant										
37-2011	Janitor/ cleaner										
37-2011											
37-2012 39-1098	First-Line Supervisors										
39-1098	-					15%					
39-9032 39-9041	Residential advisor					1370					
53-3052											
55-5052	Dus Drivers, fransit and interetty	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
		10070	10070	10070	10070	10070	10070	10070	10070	10070	10070

					(US	sing BLS	JUD COL	105)			
BLS Cod	e and Title	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional	Behavior Management Consultant	Infant Development Program, Early Intervention Specialist	Infant Development Program, Early Intervention Assistant	Infant Development Program, Early Intervention Technician	Infant Development Program, PT/OT/SLP	Infant Development Program, PT/OT/SLP Assistant	Infant Development Program, Audiologist
	Social/ community svc. mgr.					1					
19-3031 21-1012	Clinic./ counsel./ school psychologist										
	Edu./ guidance/ school/ voc. counselor				500/						
21-1013	Marriage and family therapist				50%						
21-1015	Rehabilitation counselor	1000/	1000/								
21-1018	Substance/ behav./ mental hlth. counselor	100%	100%								
21-1021	Child/ family/ school social worker										
21-1022	Healthcare social worker				500/						
21-1023	Mental hlth/ substance abuse social worker				50%						
21-1091	Health educator										
21-1093	Social and human service assistant										
21-1094	Community health worker					1000/					
25-2051	Special ed. teachers, preschool 2/					100%					
25-3097	Teachers and instructors, all other 2/										
25-9045	Teaching Assistants, Except Postsecondary						100%	15%			
29-1031	Dietitian/ nutritionist										
29-1122	Occupational therapist										
29-1123	Physical therapist								100%		
29-1125	Recreational therapist										
29-1127	Speech-language pathologist										
29-1141	Registered nurse										
29-1181	Audiologists										100%
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse										
31-1120	Home Health and Personal Care Aides							55%			
31-1131	Nursing Assistants										
31-1132	Orderlies										
31-1133	Psychiatric Aides			100%				15%			
31-2011	Occupational therapy assistant									100%	
31-2012	Occupational therapy aides										
31-2021	Physical therapist assistant										
31-2022	Physical therapist aide										
31-9092	Medical assistant										
37-2011	Janitor/ cleaner										
37-2012	Maids and housekeeping cleaners										
39-1098	First-Line Supervisors										
39-9032	Recreation worker							15%			
39-9041	Residential advisor										
53-3052	Bus Drivers, Transit and Intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

		r	1	1	()	1	
		Infant Development Program, Family Therapist	Infant Development Program, Registered Nurse	Infant Development Program, Licensed Vocational Nurse	Infant Development Program, Registered Dietician	Infant Development Program, Social Worker	Infant Development Program, Psychologist			
-	e and Title									
Nov-51	Social/ community svc. mgr.					100%				
19-3031	1 9 8						100%			
21-1012	Edu./ guidance/ school/ voc. counselor									
21-1013	Marriage and family therapist	100%								
21-1015	Rehabilitation counselor	_								
21-1018	Substance/ behav./ mental hlth. counselor									
21-1021	Child/ family/ school social worker									
21-1022	Healthcare social worker									
21-1023	Mental hlth/ substance abuse social worker									
21-1091	Health educator									
21-1093	Social and human service assistant									
21-1094	Community health worker									
25-2051	Special ed. teachers, preschool 2/									
25-3097	Teachers and instructors, all other 2/									
25-9045	Teaching Assistants, Except Postsecondary									
29-1031	Dietitian/ nutritionist				100%					
29-1122	Occupational therapist									
29-1123	Physical therapist									
29-1125	Recreational therapist									
29-1127	Speech-language pathologist									
29-1141	Registered nurse		100%							
29-1181	Audiologists									
29-1223	Psychiatrist									
29-2053	Psychiatric technician									
	Licensed practical/ vocational nurse			100%						
	Home Health and Personal Care Aides									
	Nursing Assistants									
31-1132										
31-1132	Psychiatric Aides									
31-2011	Occupational therapy assistant									
31-2012	Occupational therapy aides									
31-2012	Physical therapist assistant									
31-2022	Physical therapist adde									
31-9092	Medical assistant									
37-2011	Janitor/ cleaner									
37-2011										
39-1098	First-Line Supervisors									
39-1098 39-9032	-									
39-9032 39-9041	Residential advisor									
53-3052	Bus Drivers, Transit and Intercity									
55-5052	Das Dirvers, right and interesty	100%	100%	100%	100%	100%	100%			
		100/0	100/0		100/0	100/0				

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
BLS										
	\$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
edian)	\$17.78	\$17.78	\$25.24	\$25.24	\$17.78	\$20.52	\$34.09	\$64.68	\$20.52	\$34.09

Based on Statewide E

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	
	1

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 Early Intervention Assistant Early Intervention Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program, PT/OT/SLP Assistant Infant Development Program,	Associate Behavior Analyst
ior Technician - cofessional ior Management Development Pr Intervention Spec Development Pr Intervention Assi Intervention Assi Intervention Tech Intervention Tech	
ior Management Development Pr- Intervention Spec Development Pr- Intervention Assi Development Pr- I/SLP Development Pr- I/SLP Development Pr- I/SLP Development Pr- logist	Behavior Technician - Paraprofessional
Developmer Intervention Developmer Intervention Developmer I/SLP Developmer I/SLP Assist Developmer	Behavior Management Consultant
Developmer Intervention Developmer Intervention Developmer I/SLP 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 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)

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

Based on Statewide BLS

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

Wage Category A (x 95%)

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

Wage Category B (x 100%)

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

Wage Category C (x 115%)

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

Appendix C: Benefits Assumptions

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

	-	loyees with cess	% of Empl Access Partic ('Take-U	s Who cipate	Partic (Access x	Employee ipation Take-Up ate)	Benefit I Partici Empl	pating	Effective Leve (Accoun Participa		vel nts for
	BLS Data1	Rate Models	BLS Data1	Rate Models	BLS Data1	Rate Models	BLS Data1	Rate Models		BLS Data1	Rate Models
Payroll Taxes											
Social Security2	-	100%	-	100%	-	100%	-	6.20%		-	6.20%
Medicare3	-	100%	-	100%	-	100%	-	1.45%		-	1.45%
Federal UI4	-	100%	-	100%	-	100%	-	0.60%		-	0.60%
State UI4,5	-	100%	-	100%	-	100%	-	3.40%		-	3.40%
Employ. & Train.4	-	100%	-	100%	-	100%	-	0.10%		-	0.10%
Paid Time Off6											
Holidays	78%	100%	100%	100%	78%	100%	8.0	10.0		6.2	10.0
Vacation Leave	76%	100%	100%	100%	76%	100%	10.0	15.0		7.6	15.0
Sick Leave	86%	10070	100%	10070	86%	10070	7.0	15.0		6.0	15.0
Total	-	-	-	-	-	-	25.0	25.0		19.8	25.0
Health Insurance7											
	70%	100%	77%	80%	54%	80.00%	\$453.69	\$525.00		\$244.50	\$420.00
Other Benefits8											
	-	100%	-	100%	-	100%	-	\$100		-	\$100.00

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

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

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

4Applies to first \$7,000 in wages

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

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

all staff with access to paid time off participate

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

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

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

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

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

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

Appendix C: Benefits Assumptions

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

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 073 896	8827 - Home Care Services	\$3.96	\$4.83
Tutor Services	8868 - College & Schools	\$0.66	\$0.80
025 680 Housekeeping	8827 - Home Care Services	\$3.96	\$4.83
858 860 Respite	8827 - Home Care Services	\$3.96	\$4.83
420 465 862 864	0101 A bit Day Care	¢4.71	\$5.74
Day Services 028 055 063 094 505 510 525 880	9101 - Adult Day Care	\$4.71	\$5.74
Participant-Directed Community-Based Training 475	9101 - Adult Day Care	\$4.71	\$5.74
In-home/Mobile Day Program	8827 - Home Care Services	\$3.96	\$4.83
Behavioral Day Services	9101 - Adult Day Care	\$4.71	\$5.74
Infant Development Program 805	8827 - Home Care Services (50%) 8868 - College & Schools (50%)	\$2.31	\$2.82
Supported Employment - Individual 952	9101 - Adult Day Care	\$4.71	\$5.74
Supported Employment - Group 950	9101 - Adult Day Care	\$4.71	\$5.74
Work Activity Program 954	8806 - Sheltered Workshop/ Work Activity Center	\$4.26	\$5.20
Residential Facility - Owner-Operated 905 910	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Residential Facility - Staff-Operated 113 915 920	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Family Home Agency 904	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support 109	9085 - Residential Care Facility/ DD	\$2.99	\$3.65
Program Support	9101 - Adult Day Care	\$4.71	\$5.74
110 Program Support	8827 - Home Care Services	\$3.96	\$4.83
Behavioral Services 612 613 615 616	8827 - Home Care Services (50%) 8868 - College & Schools (50%)	\$2.31	\$2.82
620 048 Transportation	7382 - Bus, Shuttle Van or Limo Operations	\$6.70	\$8.17
875 Transportation Assistant 882	9101 - Adult Day Care	\$4.71	\$5.74

Appendix D: Productivity Assumptions

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

Base Model Assumptions for 'Typical' Week; FT Employees

Base Model Assumptions for 'Typical' Week; 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

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

	Indepe	Indepe	Partici Living	Partici Living	Partici Living	Indepe	Indepe	Indepe	Parent 1:1	Parent 1:2
Base Model Assumptions for 'Typical' Week; FT Employees										
Direct services	34.00	33.50	39.50	39.12	38.88	35.75	35.00	34.50	39.50	39.12
Travel Time Between Individuals	3.00	3.00	-	-	-	3.00	3.00	3.00	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.00	2.50	0.50	0.88	1.12	1.25	2.00	2.50	0.50	0.88
Supervision and Other Employer Time	1.00	1.00	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	35.00	35.00	6.00	6.00	6.00	35.00	35.00	35.00	6.00	6.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	30.16	29.71	35.58	35.24	35.02	31.71	31.05	30.60	35.58	35.24
Travel Time Between Individuals	2.66	2.66	-	-	-	2.66	2.66	2.66	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.77	2.22	0.45	0.79	1.01	1.11	1.77	2.22	0.45	0.79
Supervision and Other Employer Time	0.89	0.89	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85

Total

40.00

40.00

40.00

40.00

40.00

40.00

40.00

40.00

40.00

40.00

							1			
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	0.15
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	_
Networking/ General Development Activities	-	-	-	-	-	-	-	_	_	_
Recordkeeping and Reporting	1.12	0.75	1.25	1.50	1.00	1.75	2.25	0.50	0.88	1.12
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	35.02	35.75	35.30	35.08	32.37	31.71	31.26	33.48	33.14	32.93
Travel Time Between Individuals	-	0.67	0.67	0.67	1.33	1.33	1.33	0.67	0.67	0.67
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	0.67	1.12	1.34	0.89	1.55	2.00	0.44	0.78	0.99
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00

							F			
	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	34.75	34.23	3.00	39.00	41.30	41.30
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	-	-	1.00	1.00	1.00
Collateral Contacts (not billable)	-	-			-			-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	40.00	40.00	40.00	40.00	- 40.00	- 40.00	40.00	40.00	42.50	42.50
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	42.30	42.30
Annual Hours for Training and PTO		6.0.0	6.0.0							
Training	6.00	6.00	6.00	35.00	35.00	35.00	0.00	35.00	35.00	35.00
Paid time off	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	5.05	5.05	40.00	40.00	5.05	5.05	5.05	5.05	5.05	5.05

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

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Base Model Assumptions for 'Typical' Week; FT Employees Direct services 36.75 36.50 36.50 Travel Time Between Individuals ---IPP/IEP Attendance - n Set-Un/Cle T L 1.05

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)	-	-	-	-	-	-	-	-	-	-

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Interdisciplinary team case reviews/planning

Travel Time without Individuals

Training Paid time off

Total

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

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; FT Employees Direct services 39.00

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

Appendix D: Productivity Assumptions

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

Total

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Appendix D: Productivity Assumptions

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

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Base Model Assumptions for 'Typical' Week; FT Employees Direct services 36.00 36.25 36.50 36.75 26.25 25.00 Travel Time Between Individuals 5.50 5.50 ----IPP/IEP Attendance Program Set-Up/ Clean-Up 1.25 1.25 1.25 1.25 _ -Networking/ General Development Activities -----1.50 1.00 5.00 Recordkeeping and Reporting 1.75 1.25 3.75 Supervision and Other Employer Time 1.00 1.00 1.00 1.00 0.50 0.50 Missed Appointments (not redirected to other tasks) 1.00 1.00 _ ---Collateral Contacts (not billable) 3.00 3.00 _ _ _ _ Interdisciplinary team case reviews/planning ------Travel Time without Individuals _ _ _ _ _ _ 40.00 40.00 40.00 40.00 40.00 40.00 Total

Annual Hours for Training and PTO

Training	35.00	35.00	35.00	35.00	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										

base model Assumptions Adjusted for Training and FTO										
Direct services	31.93	32.15	32.37	32.59	23.40	22.28	21.83	25.85	24.74	23.84
Travel Time Between Individuals	-	-	-	-	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.55	1.33	1.11	0.89	3.34	4.46	4.91	2.23	3.34	4.24
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	-	-	-	-	2.68	2.68	2.68	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Base Model Assistant, Center/Facility Based, 1:3Specialized Therapeutic Services, Specialized Services, Specialized Therapeutic Services, Specialized Therapeutic Services, Specialized Therapeutic Services, Specialized Service, Specialized Service, Specialized Service, Speci	Adaptive Skills Training, Specialist, 00.65 1:1
Direct services 31.00 29.75 29.25 33.75 32.50 31.50 26.25 25.00 24.50 Travel Time Between Individuals - - - - - 5.50	
Travel Time Between Individuals5.505.505.50IPP/IEP Attendance5.50 <td< td=""><td></td></td<>	
IPP/IEP AttendanceImage: second s	5.50
Program Set-Up/ Clean-UpNetworking/ General Development Activities	
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
Supervision and Outer Employer Time 0.50	1.00
Collateral Contacts (not billable) 3.00 3.00 3.00 1.50 1.50 1.50 3.00 3.00	1.50
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Travel Time without Individuals	-
Total 40.00 <th< td=""><td>40.00</td></th<>	40.00
Annual Hours for Training and PTO	10.00
Training 25.00	25.00
Paid time off 20.00	200.00
Base Model Assumptions Adjusted for Training and PTO	200.00
Direct services 27.64 26.52 26.08 30.09 28.98 28.08 23.40 22.28 21.83	25.85
Direct services 27.04 20.32 20.08 50.07 26.98 25.40 22.26 21.85 Travel Time Between Individuals - - - - 4.91 4.91 4.91	4.91
IPP/IEP Attendance	1.71
Program Set-Up/ Clean-Up - <td>_</td>	_
Networking/ General Development Activities	-
	2.23
Recordkeeping and Reporting 4.01 5.13 5.57 2.90 4.01 4.91 3.34 4.46 4.91	
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Supervision and Other Employer Time 0.45	0.45 0.89
Supervision and Other Employer Time 0.45	0.45 0.89 1.34
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Supervision and Other Employer Time 0.45	0.89
Supervision and Other Employer Time 0.45	0.89 1.34 - -

	Adaptive Skills Training, Specialist, 1:2	Adaptive Skills Training, Specialist, 1:3	Behavior Analyst, 1:1	Behavior Analyst, 1:2	Behavior Analyst, 1:3	Associate Behavior Analyst, 1:1	Associate Behavior Analyst, 1:2	Associate Behavior Analyst, 1:3	Behavior Management Assistant, 1:1	Behavior Management Assistant, 1:2	
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	27.75	26.75	26.25	25.00	24.50	29.00	27.75	26.75	29.00	27.75	
Travel Time Between Individuals	5.50	5.50	5.50	5.50	24.30 5.50	29.00 5.50	5.50	5.50	5.50	5.50	
IPP/IEP Attendance	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	
Program Set-Up/ Clean-Up	_	-	_	-	-	_	_	_	-		
Networking/ General Development Activities	_	_	-	_	_	_	_	_	_	_	
Recordkeeping and Reporting	3.75	4.75	3.75	5.00	5.50	2.50	3.75	4.75	2.50	3.75	
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	
Collateral Contacts (not billable)	1.50	1.50	3.00	3.00	3.00	1.50	1.50	1.50	1.50	1.50	
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-	
Travel Time without Individuals	-	-	-	-	-	_	-	_	-	-	
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	
Annual Hours for Training and PTO											
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	
Base Model Assumptions Adjusted for Training and PTO											
Direct services	24.74	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74	
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	
IPP/IEP Attendance											
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-	
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-	
Recordkeeping and Reporting	3.34	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34	
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	
Collateral contacts (not billable)	1.34	1.34	2.68	2.68	2.68	1.34	1.34	1.34	1.34	1.34	
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-	
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-	
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	

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	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Base Model Assumptions for 'Typical' Week; FT Employees Direct services	26.75	29.00	27.75	26.75	26.25	25.00	24.50	26.00	24.75	23.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	_	-	-	-	-	-	-	_	-	_
Networking/ General Development Activities		-	-	-	-	-	_	-	-	
Recordkeeping and Reporting	4.75	2.50	3.75	4.75	3.75	5.00	5.50	2.50	3.75	4.75
Supervision and Other Employer Time	0.50	2.00	2.00	2.00	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	1.50	-	-	-	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.50	1.50	1.50
Travel Time without Individuals	_	_	-	-	-	_	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO										
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
							-	1.34	1.34	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.54	1.54	1.54
Interdisciplinary team case reviews/planning Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	- - 0.48	- - 0.96	- 0.96		- 0.48	- 0.48				
Travel Time without Individuals	- 0.48 3.85			-			-	-	-	-

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

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

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

	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 Employ		24.75	22.50	22.00	24.75	22.50	22.00	24.75	23.50	22.00
Direct services	23.00	24.75	23.50	23.00	24.75	23.50	23.00	24.75		23.00
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
IPP/IEP Attendance Program Sat Un/ Clean Un										
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
										0.50
Supervision and Other Employer Time	0.50	0.50 1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	1.00
Missed Appointments (not redirected to other tasks)	1.00				1.00	1.00	1.00	1.00		
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
Base Model Assumptions Adjusted for Training and PTO	·						-	•	-	
Direct services	20.49	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.91	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

Appendix D: Productivity Assumptions

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

	Infar Psyc Base	Infar Psyc Base	Infar Psyc Base	Infar Inter Base								
Base Model Assumptions for 'Typical' Week; FT Employ	vees											
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

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

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

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

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

Appendix D: Productivity Assumptions

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	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Base Model Assumptions for 'Typical' Week; PT Employees Direct services	18.25	17.97	21.72	21.52	21.38	19.66	19.25	18.97	21.72	21.52
Travel Time Between Individuals	1.65	1.65	-	21.32	21.36	19.00	19.25	1.65	21.72	21.32
IPP/IEP Attendance	1.05	1.05	-	-	-	1.05	1.05	1.05	-	-
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	- 1.10	- 1.38	- 0.28	- 0.48	- 0.62	- 0.69	-	1.38	0.28	- 0.48
Supervision and Other Employer Time	1.10	1.00	-							0.48
Missed Appointments (not redirected to other tasks)	1.00	1.00		-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	-	-	-	- 22.00	-	- 22.00	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	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

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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	21.50	0.41	0.41	0.41	0.83	0.83	0.83	0.41	0.41	0.41
IPP/IEP Attendance		0.11	0.11	0.11	0.00	0.00	0.00	0.11	0.11	0.11
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.62	0.41	0.69	0.83	0.55	0.96	1.24	0.28	0.48	0.62
Supervision and Other Employer Time	-	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	6.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00	35.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	20.15	18.50	18.25	18.12	18.00	17.62	17.36	18.62	18.44	18.31
Travel Time Between Individuals	-	0.38	0.38	0.38	0.76	0.76	0.76	0.38	0.38	0.38
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.38	0.63	0.76	0.50	0.88	1.14	0.26	0.44	0.57
Supervision and Other Employer Time	-	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

I Respite, 1:1 I Respite, 1:2 I Respite, 1:3 I Respite, 1:3 Supp Other Sves	berated
Participant-Directed Respite, 1:1 Participant-Directed Respite, 1:2 Participant-Directed Respite, 1:3 Tutor Services, 1:1 Tutor Services, 1:1 Supplemental Prog. Supp Other Svcs	1
Direct services 21.72 21.52 21.38 19.30 18.89 18.61 19.85 21.00 21	00 21.00
Image: Set of vices	-
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 20.00	00 22.00
Annual Hours for Training and PTO	
Training 6.00 6.00 6.00 35.00 35.00 0.00 35.00 3	00 35.00
Paid time off 60.00	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	
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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										
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

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

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
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Appendix D: Productivity Assumptions

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

Duse mouel Assumptions for Typical Week, IT 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

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

Missed Appointments (not redirected to other tasks)

Interdisciplinary team case reviews/planning

Collateral contacts (not billable)

Travel Time without Individuals

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Appendix D: Productivity Assumptions

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

Base 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	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
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	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:1	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:2	Specialized Therapeutic Services, Professional, Center/Facility Based, 1:3	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:1	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:2	Specialized Therapeutic Services, Assistant, Center/Facility Based, 1:3	Adaptive Skills Training, Professional, 1:1	Adaptive Skills Training, Professional, 1:2	Adaptive Skills Training, Professional, 1:3	Adaptive Skills Training, Specialist, 1:1
Base Model Assumptions for 'Typical' Week; PT Employees 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	15.80	16.55	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)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	0.83	0.83	0.83	1.65	1.65	1.65	0.83
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	_	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO	I									
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	15.57	14.94	14.69	16.97	16.33	15.83	13.16	12.52	12.27	14.55
Travel Time Between Individuals	-	-	-	-	-	-	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.30	2.93	3.18	1.66	2.30	2.80	1.91	2.55	2.80	1.28
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	1.53	1.53	1.53	0.77	0.77	0.77	1.53	1.53	1.53	0.77
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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	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	15.02	14 49	14.21	13.52	12.24	15 71	15.02	14.48	15.71	15.02
	15.03	14.48			13.24	15.71	15.03			15.03
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance										
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
	2.06	-	-	- 2.75	-	-	-	-	- 1.38	- 2.06
Recordkeeping and Reporting Supervision and Other Employer Time		2.61	2.06 0.50	0.50	3.03	1.38 0.50	2.06	2.61 0.50		2.06 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	0.50
	0.55	0.55	1.65	1.65		0.55	0.55	0.33	0.33	0.33
Collateral Contacts (not billable) Interdisciplinary team case reviews/planning	0.83	0.83	1.03	1.65	1.65	0.83	0.83	0.85	0.85	0.85
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	22.00	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO										
Direct services	13.92	13.41	13.16	12.52	12.27	14.55	13.92	13.41	14.55	13.92
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.42	1.91	2.55	2.80	1.28	1.91	2.42	1.28	1.91
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	0.77	0.77	1.53	1.53	1.53	0.77	0.77	0.77	0.77	0.77
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	r						-	-		
	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Base Model Assumptions for 'Typical' Week; PT Employees										
Direct services	14.48	15.04	14.36	13.81	14.21	13.52	13.24	14.06	13.38	12.83
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.61	1.38	2.06	2.61	2.06	2.75	3.03	1.38	2.06	2.61
Supervision and Other Employer Time	0.50	2.00	2.00	2.00	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	0.83	-	-	-	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	25.00	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTO	•									
Direct services	13.41	13.59	12.98	12.48	13.16	12.52	12.27	13.02	12.39	11.88
Travel Time Between Individuals	2.80	2.74	2.74	2.74	2.80	2.80	2.80	2.80	2.80	2.80
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.42	1.25	1.86	2.36	1.91	2.55	2.80	1.28	1.91	2.42
Supervision and Other Employer Time	0.46	1.81	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.51	0.50	0.50	0.50	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	0.77	-	-	-	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

Appendix D: Productivity Assumptions

			11				•			
	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 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	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05	5.05
Program Set-Up/ Clean-Up										
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	- 2.61	- 0.69	-	-	- 2.06	-	- 3.03	-
	1.38	2.06			1.03	1.31		2.75		2.06
Supervision and Other Employer Time	1.00	1.00	1.00	1.00 0.55	1.00	1.00	0.50	0.50	0.50 0.55	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.33	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

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

Program Set-Up/ Clean-Up<	Duse mouer insumptions for Typicar meen, 11 Employees										
IPP/IEP AttendanceInterm </td <td>Direct services</td> <td>12.69</td> <td>12.41</td> <td>13.38</td> <td>12.69</td> <td>12.41</td> <td>13.38</td> <td>12.69</td> <td>12.41</td> <td>13.38</td> <td>12.69</td>	Direct services	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69
Program Set-Up/ Clean-UpSupervision and Other Employer Time0.01 thinks of 0.050.	Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Networking/General Development Activities - 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.50 2.50 2.55 0.55	IPP/IEP Attendance										
Recordsceping and Reporting 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.75 3.03 2.06 2.05 0.55 <t< td=""><td>Program Set-Up/ Clean-Up</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time0.500.500.500.500.500.500.500.500.500.500.500.500.55<	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)0.550.560.55 <td>Recordkeeping and Reporting</td> <td>2.75</td> <td>3.03</td> <td>2.06</td> <td>2.75</td> <td>3.03</td> <td>2.06</td> <td>2.75</td> <td>3.03</td> <td>2.06</td> <td>2.75</td>	Recordkeeping and Reporting	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75
Collateral Contacts (not billable)1.65 <t< td=""><td>Supervision and Other Employer Time</td><td>0.50</td><td>0.50</td><td>0.50</td><td>0.50</td><td>0.50</td><td>0.50</td><td>0.50</td><td>0.50</td><td>0.50</td><td>0.50</td></t<>	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
Interdisciplinary team case reviews/planning0.830.830.830.830.830.830.830.830.830.830.830.83Travel Time without Individuals122.0025.0025.0025.0025.0060.00 <t< td=""><td>Missed Appointments (not redirected to other tasks)</td><td>0.55</td><td>0.55</td><td>0.55</td><td>0.55</td><td>0.55</td><td>0.55</td><td>0.55</td><td>0.55</td><td>0.55</td><td>0.55</td></t<>	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
Travel Time without Individuals	Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Total22.00	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
Annual Hours for Training and PTO 25.00 26.00 27.00 27.00	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training25.002.0025.0025.0025.0025.00 <t< td=""><td>Total</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td><td>22.00</td></t<>	Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Paid time off 60.00	Annual Hours for Training and PTO									-	
Base Model Assumptions Adjusted for Training and PTO Base Model Assumptions Adjusted for Training and PTO Direct services 11.75 11.50 12.39 11.75 11.50 11.50 12.39	Training	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Direct services 11.75 11.50 12.39 11.75 11.50 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30 12.30	Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Travel Time Between Individuals 2.80 <td>Base Model Assumptions Adjusted for Training and PTO</td> <td></td>	Base Model Assumptions Adjusted for Training and PTO										
IPP/IEP AttendanceIndex	Direct services	11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75
Program Set-Up/ Clean-UpImage: set of the	Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Networking/ General Development Activities -<	IPP/IEP Attendance										
Recordkeeping and Reporting2.552.801.912.552.801.912.552.801.912.55Supervision and Other Employer Time0.460.510.510.510.510.510.510.510.510.510.510.510.510.510.510.511.53	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer Time 0.46 0.45 0.51	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks) 0.51 <td>Recordkeeping and Reporting</td> <td>2.55</td> <td>2.80</td> <td>1.91</td> <td>2.55</td> <td>2.80</td> <td>1.91</td> <td>2.55</td> <td>2.80</td> <td>1.91</td> <td>2.55</td>	Recordkeeping and Reporting	2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55
Collateral contacts (not billable) 1.53<	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
Interdisciplinary team case reviews/planning 0.77	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
Travel Time without Individuals -	Collateral contacts (not billable)	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Training 0.48	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
Paid time off 1.15	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
Total 22.00 <th< td=""><td>Paid time off</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td><td>1.15</td></th<>	Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
	Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

	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 Employe		12.20	10 (0	10.11	10.00	12 (0	10.11	10.00	10.00	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	-	-	- 2.75	- 3.03	-	-	-	-	-	- 3.03
Recordkeeping and Reporting	3.03	2.06			2.06	2.75	3.03	2.06	2.75	
Supervision and Other Employer Time	0.50	0.50 0.55	0.50 0.55	0.50 0.55	0.50 0.55	0.50	0.50	0.50	0.50	0.50 0.55
Missed Appointments (not redirected to other tasks)						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

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

	Infar Psyc Base	Infar Psyc Base	Infar Psyc Base	Infar Inter Base							
Base Model Assumptions for 'Typical' Week; PT Employ	vees				-						
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 PTC)										
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

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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		10.72	15.00	15.21	15.02	15.00	15.21	15.02	15.00	15.21
Direct services	19.00	18.72	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance	0.60	0.60								
Program Set-Up/ Clean-Up	0.69	0.69	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.03	1.31	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16
Supervision and Other Employer Time	1.00	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.28	0.28	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	-	-	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	-	-	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00
Annual Hours for Training and PTO										
Training	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00
Base Model Assumptions Adjusted for Training and PTC)									
Direct services	17.43	17.17	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.63	0.63	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.94	1.20	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93
Supervision and Other Employer Time	0.92	0.92	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.26	0.26	0.51	0.51	0.51	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	1.53	1.53	1.53	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	-	-	0.77	0.77	0.77	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15	1.15
Total	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00	22.00

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

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

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	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
	1					2.04	2.04	2.04	2.04	2.04
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04

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	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

Base Model Assumptions Adjusted for Training and PTO	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
Direct services	26.13	25.73	31.05	30.75	30.56	27.60	27.03	26.63	31.05	30.75
Travel Time Between Individuals	2.32	2.32	51.05	-	50.50	2.32	2.32	2.32	-	50.75
IPP/IEP Attendance	2.52	2.52	-		-	2.52	2.52	2.52	-	
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

Category B Assumptions Adjusted for Training and PTO	Independent Living Program, 1:2	Independent Living Program, 1:3	Participant-Directed Independent Living, 1:1	Participant-Directed Independent Living, 1:2	Participant-Directed Independent Living, 1:3	Independent Living Specialist, 1:1	Independent Living Specialist, 1:2	Independent Living Specialist, 1:3	Parent Coordinated Supported Living, 1:1	Parent Coordinated Supported Living, 1:2
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	20.02	23.02	51.05	30.75	30.30	27.46	20.92	20.32	51.05	30.75
IPP/IEP Attendance	2.44	2.77	-	-	-	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	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										·I
Direct services	25.60	25.21	31.05	30.75	30.56	27.04	26.48	26.09	31.05	30.75
Travel Time Between Individuals	2.90	2.90	-	-	-	2.90	2.90	2.90	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.51	1.90	0.39	0.69	0.88	0.95	1.51	1.90	0.39	0.69
Supervision and Other Employer Time	0.88	0.88	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

				-			-			
Catagona B. Assumptions Adjusted for Taxining and BTO	Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
Category B Assumptions Adjusted for Training and PTO	20.50	20.55	20.16	20.07	28.00	27.42	27.02	28.00	29.70	29.52
Direct services	30.56	30.55	30.16	29.96	28.00	27.42	27.03	28.99	28.70	28.52
Travel Time Between Individuals	-	0.61	0.61	0.61	1.22	1.22	1.22	0.61	0.61	0.61
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	- 0.88	- 0.58	- 0.97	- 1.17	- 0.77	- 1.35	- 1.74	- 0.39	- 0.68	- 0.86
		0.38	0.97	0.90			0.90		0.08	
Supervision and Other Employer Time	-			0.90	0.90	0.90		0.90		0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
Direct services	30.56	30.43	30.04	29.85	27.79	27.21	26.83	28.87	28.58	28.40
Travel Time Between Individuals	-	0.73	0.73	0.73	1.45	1.45	1.45	0.73	0.73	0.73
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.16	0.76	1.34	1.72	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.89	0.89	0.89	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60

Direct services31.0530.7530.7627.3526.7726.3828.7329.9931.7431.74Travel Time Between Individuals2.322.322.322.37IPP/IEP Attendance2.322.322.322.37Program Set-Up/Clean-Up											
Direct services31.0531.0530.7530.7627.3526.7726.3828.7329.9931.7431.74Tavel Time Between Individuals2.322.322.322.37IPPIEP Attendance		Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Travel Time Between Individuals11111222222311111IPPIEP Attendance111 <td>Base Model Assumptions Adjusted for Training and PTO</td> <td></td>	Base Model Assumptions Adjusted for Training and PTO										
IPP/IP AttendanceImage of the set of the	Direct services	31.05	30.75	30.56	27.35	26.77	26.38	28.73	29.99	31.74	31.74
Program Set-Up/ Clean-UpImage: space of the system of the sys	Travel Time Between Individuals	-	-	-	2.32	2.32	2.32	2.37	-	-	-
Networking/General Development ActivitiesII	IPP/IEP Attendance										
Recordkeeping and Reporting0.390.690.880.771.351.741.01.01.01.0Supervision and Other Employer Time0.40.450.450.450.460.900.900.90Mised Appointments (not redirected to other tasks)0.4 <t< td=""><td>Program Set-Up/ Clean-Up</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td></t<>	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Supervision and Other Employer TimeIII	Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	Recordkeeping and Reporting	0.39	0.69	0.88	0.77	1.35	1.74	-	-	-	-
Collateral contacts (not billable) <td>Supervision and Other Employer Time</td> <td>-</td> <td>-</td> <td>-</td> <td>0.45</td> <td>0.45</td> <td>0.45</td> <td>0.46</td> <td>0.90</td> <td>0.90</td> <td>0.90</td>	Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Interdisciplinary team case reviews/planningi.e.i	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Taxel Time without IndividualsII	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Training0.120.120.120.120.670.670.670.670.670.670.670.67Paid time off3.04 </td <td>Interdisciplinary team case reviews/planning</td> <td>-</td>	Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Paid time off3.04 </td <td>Travel Time without Individuals</td> <td>-</td>	Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total34.60	Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
Category A Assumptions Adjusted for Training and PTO 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 - </td <td>Paid time off</td> <td>3.04</td>	Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Direct services31.0530.7530.7627.5726.9928.9729.9931.7431.74Travel Time Between Individuals2.092.092.092.13IPP/IEP Attendance </td <td>Total</td> <td>34.60</td> <td>34.60</td> <td>34.60</td> <td>34.60</td> <td>34.60</td> <td>34.60</td> <td>34.60</td> <td>34.60</td> <td>36.35</td> <td>36.35</td>	Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	36.35	36.35
Direct services31.0530.7530.7627.5726.9928.9729.9931.7431.74Travel Time Between Individuals2.092.092.092.13IPP/IEP Attendance </td <td>Category A Assumptions Adjusted for Training and PTO</td> <td></td> <td>-</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	Category A Assumptions Adjusted for Training and PTO		-								
IPP/IEP AttendanceImage: style styl	Direct services	31.05	30.75	30.56	27.57	26.99	26.60	28.97	29.99	31.74	31.74
Program Set-Up/ Clean-UpProgram Set-Up/ Clean-UpImage: Set of the	Travel Time Between Individuals	-	-	-	2.09	2.09	2.09	2.13	-	-	-
Networking/ General Development ActivitiesImage: Constraint of the state of the stat	IPP/IEP Attendance										
Networking/ General Development ActivitiesImage: Constraint of the state of the stat	Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting0.390.390.690.880.781.361.75Supervision and Other Employer Time0.450.450.450.460.900.900.90Missed Appointments (not redirected to other tasks)		-	-	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)Image: Second Sec	Recordkeeping and Reporting	0.39	0.69	0.88	0.78	1.36	1.75	-	-	-	-
Interdisciplinary team case reviews/planning - <td>Supervision and Other Employer Time</td> <td>-</td> <td>-</td> <td>-</td> <td>0.45</td> <td>0.45</td> <td>0.45</td> <td>0.46</td> <td>0.90</td> <td>0.90</td> <td>0.90</td>	Supervision and Other Employer Time	-	-	-	0.45	0.45	0.45	0.46	0.90	0.90	0.90
Interdisciplinary team case reviews/planning Image: space spac	Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning Image: space spac	Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals -		-	-	-	-	-	-	-	-	-	-
Paid time off 3.04		-	-	-	-	-	-	-	-	-	-
Paid time off 3.04	Training	0.12	0.12	0.12	0.67	0.67	0.67	-	0.67	0.67	0.67
	-	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	36.35	36.35

Crease B. Assumptions, Adjust 16 or Technics and BTO	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3	Housekeeping	Supplemental Prog. Supp Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated
Category B Assumptions Adjusted for Training and PTO Direct services	21.05	30.75	30.56	27.23	26.66	26.27	28.61	29.99	31.74	31.74
	31.05	30.75	30.56					29.99	31./4	31./4
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		0.09		0.77	0.45	0.45	0.46	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	- 0.45	0.45	0.40	0.90	0.90	0.90
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning		-		-			-	-	-	_
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
	- 0.12	- 0.12	- 0.12	- 0.67	- 0.67	- 0.67		- 0.67	- 0.67	- 0.67
Training Paid time off	0.12 3.04	0.12 3.04	0.12 3.04	3.04	3.04	3.04	- 3.04	3.04	3.04	3.04
Total	3.04 34.60	3.04 34.60	3.04 34.60	3.04 34.60	3.04 34.60	3.04 34.60	3.04 34.60	34.60	3.04 36.35	36.35
	54.00	54.00	54.00	54.00	54.00	54.00	54.00	54.00	50.55	50.55
Category C Assumptions Adjusted for Training and PTO	21.05	20.75	20.56	26.00	26.22	25.05	20.15	20.00	21 74	21.74
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	- 0.39	- 0.69	- 0.88	- 0.75	-	-	-	-	-	-
Recordkeeping and Reporting Supervision and Other Employer Time		0.69	0.88	0.75	1.32	1.70	- 0.45	-	- 0.90	-
	-	-	-	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	3.04 34.60	3.04 34.60	3.04 34.60	3.04 34.60	3.04 34.60	3.04 34.60	3.04 34.60	3.04 34.60	3.04 36.35	3.04 36.35
1000	34.00	34.00	34.00	34.00	54.00	34.00	34.00	34.00	30.33	30.33

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

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	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, Center/Facility, 1:10	Day Services, Center/Facility, 1:9	Day Services, Center/Facility, 1:8	Day Services, Center/Facility, 1:7	Day Services, Center/Facility, 1:6	Day Services, Center/Facility, 1:5	Day Services, Center/Facility, 1:4	Day Services, Center/Facility, 1:3
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	00.05	20.05	20.05	20.25	20.05	20.05	00.05	26.00	27.00	26.00
Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78	1.78
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	28.25	28.05	28.05	28.25	28.05	28.05	28.25	26.90	27.09	26.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78	1.78
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning			-		-	-	-	-	-	-
interdisciplinary team case reviews/planning	-	-	-	-						
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
		- 0.67				- 0.67	- 0.67	- 0.96	- 0.96	- 0.96
Travel Time without Individuals	-	-	-	-	-					

							<u> </u>	<u> </u>		
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	- 20.05	20.05	20.25	28.05	28.05	20.23	20.90	27.09	20.90
IPP/IEP Attendance		_	-		-	-		_	_	
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.97	0.97	0.77	0.97	0.97	0.77	0.96	0.77	0.96
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	0.90	1.78	1.78	1.78
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	_	-	_	_	_	_	_
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO										
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

	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	07.00	0(.00	07.00	26.00	07.00	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 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

Category B Assumptions Adjusted for Training and PTO	Medical Day Services, Center/Facility, 1:2	Behavioral Day Services, Community, 1:3	Behavioral Day Services, Community, 1:2	Medical Day Services, Community, 1:3	Medical Day Services, Community, 1:2	In-home/Mobile Day Program, 1:3	In-home/Mobile Day Program, 1:2	In-home/Mobile Day Program, 1:1	Participant-Directed Community-Based Training, 1:3	Participant-Directed Community-Based Training, 1:2
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	- 27.09	- 20.90	-	- 20.90	- 27.09	-		- 20.45	-	
IPP/IEP Attendance		-	-	-	_	_	-	-	-	-
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60
Category C Assumptions Adjusted for Training and PTO		-				•	-	-		
Direct services	27.09	26.90	27.09	26.90	27.09	29.02	29.22	28.45	30.45	30.65
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.96	0.96	0.96	0.96	0.96	-	-	0.00	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.96	0.77	0.96	0.77	0.97	0.77	0.77	0.99	0.79
Supervision and Other Employer Time	1.78	1.78	1.78	1.78	1.78	0.90	0.90	0.90	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	0.77	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.96	0.96	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60	34.60

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

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

	Supported Employment-Group, 1:3	Supported Employment-Group, 1:2	Participant-Directed Supported Employment, 1:1	Participant-Directed Supported Employment, 1:2	Participant-Directed Supported Employment, 1:3	Supported Employment-Individual, Job Development	Supported Employment-Individual, Job Coaching	Work Activity Program, 1:35+	Work Activity Program, 1:30-34	Work Activity Program, 1:25-29
Base Model Assumptions Adjusted for Training and PTO										
Direct services	29.24	29.44	30.65	30.65	30.45	24.81	26.35	27.08	27.28	27.48
Travel Time Between Individuals	-	-	-	-	-	1.54	2.32	-	-	-
IPP/IEP Attendance								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

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

Base Model Assumptions Adjusted for Training and PTO	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Direct services	27.67	27.86	28.05	28.25	23.40	22.28	21.83	22.45	21.49	20.71
Travel Time Between Individuals	_	-	-	-	4.91	4.91	4.91	4.28	4.28	4.28
IPP/IEP Attendance					-	-		-	-	
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.34	4.46	4.91	1.95	2.91	3.69
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.89	0.89	0.89	0.78	0.78	0.78
Collateral contacts (not billable)	-	-	-	-	2.68	2.68	2.68	1.17	1.17	1.17
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60
Category A Assumptions Adjusted for Training and PTO										
Direct services	27.67	27.86	28.05	28.25	23.78	22.64	22.18	22.81	21.83	21.04
Travel Time Between Individuals	-	-	-	-	4.42	4.42	4.42	3.85	3.85	3.85
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.35	1.16	0.97	0.77	3.39	4.53	4.99	1.98	2.96	3.75
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	-	-	-	-	0.90	0.90	0.90	0.79	0.79	0.79
Collateral contacts (not billable)	-	-	-	-	2.72	2.72	2.72	1.19	1.19	1.19
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04
Total	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60

Category B Assumptions Adjusted for Training and PTO	Work Activity Program, 1:20-24	Work Activity Program, 1:15-19	Work Activity Program, 1:10-14	Work Activity Program	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:1	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:2	Specialized Therapeutic Services, Professional, Home and Community- Based, 1:3	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:1	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:2	Specialized Therapeutic Services, Assistant, Home and Community- Based, 1:3
Direct services	27.67	27.86	28.05	28.25	23.21	22.10	21.65	22.28	21.32	20.55
Travel Time Between Individuals	-	-	-	-	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	L.							-		
Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.40	22.28	21.83	25.85
Travel Time Between Individuals	-	-	-	-	-	-	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.34	4.46	4.91	2.23
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.68	2.68	2.68	1.34
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO		-				_	-			
Direct services	27.64	26.52	26.08	26.15	25.18	24.40	23.78	22.64	22.18	26.26
Travel Time Between Individuals	-	-	-	-	-	-	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	2.53	3.50	4.28	3.39	4.53	4.99	2.27
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.78	0.78	0.78	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.68	2.68	2.68	1.17	1.17	1.17	2.72	2.72	2.72	1.36
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
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

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

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

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	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Base Model Assumptions 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
Travel Time Between Individuals	4.42	3.79	3.79	3.79	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.31	1.95	2.92	3.69	3.39	4.53	4.99	2.27	3.39	4.31
Supervision and Other Employer Time	0.46	1.81	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.90	0.78	0.78	0.78	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	1.36	-	-	-	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	1.36	1.36	1.36
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

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	Behavior Management Assistant, 1:3	Behavior Technician - Paraprofessional, 1:1	Behavior Technician - Paraprofessional, 1:2	Behavior Technician - Paraprofessional, 1:3	Behavior Management Consultant, 1:1	Behavior Management Consultant, 1:2	Behavior Management Consultant, 1:3	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:1	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:2	Infant Development Program, Early Intervention Specialist, Home and Community-Based, 1:3
Category B Assumptions Adjusted for Training and PTO		21	20.00	20.07	22.24	22.10	01.57		01.00	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										
Direct services	22.89	21.05	20.13	19.40	22.47	21.40	20.97	22.25	21.18	20.32
Travel Time Between Individuals	6.14	5.26	5.26	5.26	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities Recordkeeping and Reporting	- 4.07	- 1.84	- 2.76	- 3.49	- 3.21	- 4.28	- 4.71	- 2.14	- 3.21	- 4.07
	- 4.07 0.43	- 1.84 1.71	- 2.76 1.71	- 3.49 1.71		- 4.28 0.43	- 4.71 0.43	- 2.14 0.43	- 3.21 0.43	- 4.07 0.43
Recordkeeping and Reporting					3.21					
Recordkeeping and Reporting Supervision and Other Employer Time	0.43	1.71	1.71	1.71	3.21 0.43	0.43	0.43	0.43	0.43	0.43
Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks)	0.43 0.85	1.71 0.74	1.71 0.74	1.71 0.74	3.21 0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85	0.43 0.85
Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable)	0.43 0.85 1.29	1.71 0.74 -	1.71 0.74 -	1.71 0.74 -	3.21 0.43 0.85 2.57	0.43 0.85 2.57	0.43 0.85 2.57	0.43 0.85 2.57	0.43 0.85 2.57	0.43 0.85 2.57
Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning	0.43 0.85 1.29 -	1.71 0.74 - -	1.71 0.74 - -	1.71 0.74 -	3.21 0.43 0.85 2.57	0.43 0.85 2.57 -	0.43 0.85 2.57 -	0.43 0.85 2.57 1.29	0.43 0.85 2.57 1.29	0.43 0.85 2.57 1.29
Recordkeeping and Reporting Supervision and Other Employer Time Missed Appointments (not redirected to other tasks) Collateral contacts (not billable) Interdisciplinary team case reviews/planning Travel Time without Individuals	0.43 0.85 1.29 - -	1.71 0.74 - -	1.71 0.74 - - -	1.71 0.74 - -	3.21 0.43 0.85 2.57 -	0.43 0.85 2.57 -	0.43 0.85 2.57 -	0.43 0.85 2.57 1.29 -	0.43 0.85 2.57 1.29	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	4.71	4.91	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)	0.30	0.30	0.90	0.30	0.90	0.90	0.45	0.45	0.45	0.43
			-				2.68	2.68	2.68	2.34
Collateral contacts (not billable)	-	- 1.16		-	-	-			1.34	
Interdisciplinary team case reviews/planning	1.16	1.10	1.16	-	-	-	1.34	1.34		1.17
Travel Time without Individuals Training	0.67	- 0.67	0.67	- 0.67	- 0.67	- 0.67	- 0.48	- 0.48	- 0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60
	34.00	54.00	34.00	34.00	34.00	34.00	40.00	40.00	40.00	54.00
Category A Assumptions Adjusted for Training and PTO	22.22	21.24	20.47	24.20	22.00	22.50	22.42	21.20	20.02	10.45
Direct services Travel Time Between Individuals	22.22	21.24 3.83	20.47 3.83	24.38 3.83	23.90	23.50	22.42 4.42	21.28 4.42	20.82 4.42	19.45 3.85
IPP/IEP Attendance	5.85	5.85	5.85	5.65	3.83	3.83	4.42	4.42	4.42	5.65
Program Set-Up/ Clean-Up Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.97	2.95	3.72	0.99	1.47	1.87	3.39	4.53	4.99	2.96
Supervision and Other Employer Time	0.91	0.91	0.91	0.99	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	0.10
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

	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3	Infant Development Program, Audiologist, Home and Community- Based, 1:1	Infant Development Program, Audiologist, Home and Community- Based, 1:2	Infant Development Program, Audiologist, Home and Community- Based, 1:3	Infant Development Program, Family Therapist, Home and Community- Based, 1:1	Infant Development Program, Family Therapist, Home and Community- Based, 1:2	Infant Development Program, Family Therapist, Home and Community- Based, 1:3	Infant Development Program, Registered Nurse, Home and Community-Based, 1:1	Infant Development Program, Registered Nurse, Home and Community-Based, 1:2
Base Model Assumptions Adjusted for Training and PTO	10.17	17.70	22.06	20.04	20.40	22.06	20.04	20.40	22.06	20.04
Direct services Travel Time Between Individuals	18.17 4.28	17.78 4.28	22.06 4.91	20.94 4.91	20.49 4.91	22.06 4.91	20.94 4.91	20.49 4.91	22.06 4.91	20.94 4.91
I ravel 1 ime Between Individuals IPP/IEP Attendance	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	- 2.80	-	- 3.34	-	- 4.91	-	-	- 4.91	- 3.34	-
Recordkeeping and Reporting	3.89	4.28 0.45	0.45	4.46 0.45	4.91 0.45	3.34	4.46	0.45	0.45	4.46 0.45
Supervision and Other Employer Time	0.45		0.43	0.45	0.43	0.45	0.45 0.89	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.78	0.78				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	i									
Direct services	18.46	18.06	22.42	21.28	20.82	22.42	21.28	20.82	22.42	21.28
Travel Time Between Individuals	3.85	3.85	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.95	4.35	3.39	4.53	4.99	3.39	4.53	4.99	3.39	4.53
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.79	0.79	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.38	2.38	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.19	1.19	1.36	1.36	1.36	1.36	1.36	1.36	1.36	1.36
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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Category B Assumptions Adjusted for Training and PTO	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:3	Infant Development Program, Audiologist, Home and Community- Based, 1:1	Infant Development Program, Audiologist, Home and Community- Based, 1:2	Infant Development Program, Audiologist, Home and Community- Based, 1:3	Infant Development Program, Family Therapist, Home and Community- Based, 1:1	Infant Development Program, Family Therapist, Home and Community- Based, 1:2	Infant Development Program, Family Therapist, Home and Community- Based, 1:3	Infant Development Program, Registered Nurse, Home and Community-Based, 1:1	Infant Development Program, Registered Nurse, Home and Community-Based, 1:2
Direct services	18.03	17.64	21.88	20.77	20.32	21.88	20.77	20.32	21.88	20.77
Travel Time Between Individuals	4.49	4.49	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16
IPP/IEP Attendance	7.47	7.47	5.10	5.10	5.10	5.10	5.10	5.10	5.10	5.10
Program Set-Up/ Clean-Up	_	_	_	_	-	-	-	_	_	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.86	4.25	3.31	4.42	4.87	3.31	4.42	4.87	3.31	4.42
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.77	0.77	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.32	2.32	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.16	1.16	1.33	1.33	1.33	1.33	1.33	1.33	1.33	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	17.45	17.07	21.18	20.11	19.68	21.18	20.11	19.68	21.18	20.11
Travel Time Between Individuals	5.35	5.35	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.73	4.11	3.21	4.28	4.71	3.21	4.28	4.71	3.21	4.28
Supervision and Other Employer Time	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.75	0.75	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.25	2.25	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.12	1.12	1.29	1.29	1.29	1.29	1.29	1.29	1.29	1.29
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Home and Community-Based, 1:3	Infant Development Program, Registered Dietician, Home and Community-Based, 1:1	Infant Development Program, Registered Dietician, Home and Community-Based, 1:2	Infant Development Program, Registered Dietician, Home and Community-Based, 1:3	Infant Development Program, Social Worker, Home and Community-Based, 1:1	Infant Development Program, Social Worker, Home and Community-Based, 1:2	Infant Development Program, Social Worker, Home and Community-Based, 1:3
Base Model Assumptions Adjusted for Training and PTO	0.0	10.15	10.15	1		2 0.04	20.40		2 0.04	a a (a
Direct services	20.49	19.15	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.91	4.28	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.91	2.91	3.89	4.28	3.34	4.46	4.91	3.34	4.46	4.91
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.78	0.78	0.78	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.34	2.34	2.34	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.17	1.17	1.17	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO	r									
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	7.72	т. т у	יד.ד	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	ı									
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

Base Model Assumptions Adjusted for Training and PTO	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
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	- 27.10	20.79	- 20.50		- 27./7	-			- 20.30	23.10
IPP/IEP Attendance		-	-					-		
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	_	_	-	_
Networking/ General Development Activities	-	-	-	-	-	-	-	-	_	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
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

	r									
	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	0.5.40	A (F A					a 4 o 5	a ()		
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85
Total	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00
Category C Assumptions Adjusted for Training and PTO										
Direct services	27.18	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	0.97	0.97	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.45	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13
Supervision and Other Employer Time	0.90	0.90	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.39	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89
Collateral contacts (not billable)	-	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	2.68
Interdisciplinary team case reviews/planning	-	-	1.34	1.34	1.34	1.17	1.17	1.17	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85

	Infant Development Program, Audiologist, Center/Facility Based, 1:3	Infant Development Program, Family Therapist, Center/Facility Based, 1:1	Infant Development Program, Family Therapist, Center/Facility Based, 1:2	Infant Development Program, Family Therapist, Center/Facility Based, 1:3	Infant Development Program, Registered Nurse, Center/Facility Based, 1:1	Infant Development Program, Registered Nurse, Center/Facility Based, 1:2	Infant Development Program, Registered Nurse, Center/Facility Based, 1:3	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:1	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:2	Infant Development Program, Licensed Vocational Nurse, Center/Facility Based, 1:3
Base Model Assumptions Adjusted for Training and PTO Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	24.74	20.30	23.18	24.74	20.30	23.18	24.74	22.04	21.07	21.49
IPP/IEP Attendance	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	_	_	_	_	_	_	_	_	_	
Networking/ General Development Activities	_	-	-	-	_	-	-	-	_	_
Recordkeeping and Reporting	5.57	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	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	04.74	26.20	05.10	24.74	26.20	05.10	24.74	22.04	01.07	21.40
Direct services	24.74	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance										
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
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

				_	_	_	1:1	1:2	Infant Development Program, Psychologist, Center/Facility Based, 1:3
	Infant Development Program, Registered Dietician, Center/Facility Based, 1:1	Infant Development Program, Registered Dietician, Center/Facility Based, 1:2	Infant Development Program, Registered Dietician, Center/Facility Based, 1:3	Infant Development Program, Social Worker, Center/Facility Based, 1:1	Infant Development Program, Social Worker, Center/Facility Based, 1:2	Infant Development Program, Social Worker, Center/Facility Based, 1:3	Infant Development Program, Psychologist, Center/Facility Based,	Infant Development Program, Psychologist, Center/Facility Based,	ased,
	m, r/Fae	m, r/Fae	m, r/Fae	Infant Development Program, Soci Worker, Center/Facility Based, 1:1	evelopment Program, Soci Center/Facility Based, 1:2	Infant Development Program, Socia Worker, Center/Facility Based, 1:3	m, y Ba	y Ba	y B²
	infant Development Program, Registered Dietician, Center/F 3ased, 1:1	Infant Development Program, Registered Dietician, Center/F Based, 1:2	Infant Development Program, Registered Dietician, Center/F Based, 1:3	ograi Bas	ograi Bas	ograi Bas	Infant Development Program, Psychologist, Center/Facility I	Infant Development Program, Psychologist, Center/Facility I	Infant Development Program, Psychologist, Center/Facility I
	t Prc n, C	t Prc n, C	t Prc n, C	t Pro tility	t Prc ility	t Prc ility	t Prc r/Fa	t Prc rr/Fa	t Prc er/Fa
	ment	ment	men	meni /Fac	meni /Fac	men /Fac	meni	meni	ment
	elopi Diet	elopi Diet	elopi Diet	elopi	elopi	elopi	elopi st, C	elopi st, C	elopi st, C
	Dev(sred 1:1	Dev(pred 1:2	Dev(ered 1:3	Dev r, Cé	Dev r, C	Dev r, Cé	Deve	Deve	Deve
	Infant Dev Registered Based, 1:1	Infant Dev Registered Based, 1:2	Infant Dev Registered Based, 1:3	ant] orke	Infant De Worker,	ant] orke	ant] ychc	ant] ychc	ant] ychc
	Inf Re Ba	Inf Re Ba	Inf Re Ba	Inf Wo	Inf We	Inf We	Inf Ps:	Inf Ps:	Inf Ps:
Base Model Assumptions Adjusted for Training and PTO	_								
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00
Category A Assumptions Adjusted for Training and PTO			-					-	
Direct services	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-
IPP/IEP Attendance									
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00	40.00

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