

Vendor Rate Study

Rate Models for
Tri-Counties Regional Center

- prepared for -

California Department of Developmental Services

- prepared by -

Burns & Associates, A Division of Health Management Associates
<https://www.healthmanagement.com/about/burns-associates/>

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Personal Supports & Training Services

Personal Assistance	1:1	Hour	\$38.55
	1:2	Hour	\$21.41
	1:3	Hour	\$15.69
Participant-Directed Personal Assistance	1:1	Hour	\$25.33
	1:2	Hour	\$14.18
	1:3	Hour	\$10.32
Parent Coordinated Personal Assistance	1:1	Hour	\$25.33
	1:2	Hour	\$14.18
	1:3	Hour	\$10.32
Parent Coordinated Personal Assistance, OT Rate	1:1	Hour	\$30.30
	1:2	Hour	\$16.67
	1:3	Hour	\$12.12
Independent Living Program	1:1	Hour	\$56.94
	1:2	Hour	\$32.03
	1:3	Hour	\$23.64
Participant-Directed Independent Living	1:1	Hour	\$25.94
	1:2	Hour	\$14.53
	1:3	Hour	\$10.56
Independent Living Specialist	1:1	Hour	\$44.73
	1:2	Hour	\$25.18
	1:3	Hour	\$18.59
Parent Coordinated Supported Living	1:1	Hour	\$25.63
	1:2	Hour	\$14.35
	1:3	Hour	\$10.44
Parent Coordinated Supported Living, OT Rate	1:1	Hour	\$30.71
	1:2	Hour	\$16.89
	1:3	Hour	\$12.28
Supported Living Services	1:1	Hour	\$41.94
	1:2	Hour	\$23.43
	1:3	Hour	\$17.18
Parenting Support Services	1:1	Hour	\$60.51
	1:2	Hour	\$33.83
	1:3	Hour	\$24.99
Respite	1:1	Hour	\$37.50
	1:2	Hour	\$20.81
	1:3	Hour	\$15.26
	1:4	Hour	\$12.49
	1:5	Hour	\$10.77
Participant-Directed Respite	1:1	Hour	\$25.33
	1:2	Hour	\$14.18
	1:3	Hour	\$10.32
	1:4	Hour	\$8.45
	1:5	Hour	\$7.35
Participant-Directed Respite, OT Rate	1:1	Hour	\$30.30
	1:2	Hour	\$16.67
	1:2	Hour	\$12.12
	1:4	Hour	\$9.85
	1:5	Hour	\$8.48
Tutor Services	1:1	Hour	\$58.53
	1:2	Hour	\$32.94
	1:3	Hour	\$24.31
Housekeeping	1:1	Hour	\$35.65
	1:2	Hour	\$19.61
	1:3	Hour	\$14.26
Supplemental Prog. Supp. - Other Svcs		Hour	\$32.39

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Residential Services

Residential Facility Serving Adults - Staff Operated; 4 or Less Beds	Lvl 2	Month	\$6,816.07
	Lvl 3	Month	\$8,492.61
	Lvl 4	Month	\$9,931.05
	Lvl 5	Month	\$12,356.91
	Lvl 6	Month	\$13,814.78
Residential Facility Serving Adults - Staff Operated; 5 or More Beds	Lvl 2	Month	\$5,441.91
	Lvl 3	Month	\$7,690.63
	Lvl 4	Month	\$9,249.72
	Lvl 5	Month	\$11,697.51
	Lvl 6	Month	\$13,286.65
Residential Facility Serving Children - Staff Operated; 4 or Less Beds	Lvl 2	Month	\$7,177.80
	Lvl 3	Month	\$8,867.91
	Lvl 4	Month	\$10,399.96
	Lvl 5	Month	\$12,954.84
	Lvl 6	Month	\$14,514.58
Residential Facility Serving Children - Staff Operated; 5 or More Beds	Lvl 2	Month	\$5,709.76
	Lvl 3	Month	\$8,038.88
	Lvl 4	Month	\$9,691.81
	Lvl 5	Month	\$12,280.56
	Lvl 6	Month	\$13,971.75
Residential Facility Serving Adults - Owner Operated; 4 or Less Beds	Lvl 2	Month	\$6,009.70
	Lvl 3	Month	\$6,608.05
	Lvl 4	Month	\$9,931.05
	Lvl 5	Month	\$12,356.91
	Lvl 6	Month	\$13,814.78
Residential Facility Serving Adults - Owner Operated; 5 or More Beds	Lvl 2	Month	\$4,858.81
	Lvl 3	Month	\$6,328.29
	Lvl 4	Month	\$9,249.72
	Lvl 5	Month	\$11,697.51
	Lvl 6	Month	\$13,286.65
Residential Facility Serving Children - Owner Operated; 4 or Less Beds	Lvl 2	Month	\$6,371.77
	Lvl 3	Month	\$6,996.61
	Lvl 4	Month	\$10,399.96
	Lvl 5	Month	\$12,954.84
	Lvl 6	Month	\$14,514.58
Residential Facility Serving Children - Owner Operated; 5 or More Beds	Lvl 2	Month	\$5,126.92
	Lvl 3	Month	\$6,663.58
	Lvl 4	Month	\$9,691.81
	Lvl 5	Month	\$12,280.56
	Lvl 6	Month	\$13,971.75
Residential Facility Serving Adults or Children	Lvl 7	Month	
ARFPSHN		Month	
Supplemental Residential Prog. Supp.		Hour	\$32.10

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Day Services

Day Services	1:10	Hour	\$6.17
	1:9	Hour	\$6.69
	1:8	Hour	\$7.35
	1:7	Hour	\$8.18
	1:6	Hour	\$9.32
	1:5	Hour	\$10.86
	1:4	Hour	\$15.92
	1:3	Hour	\$20.85
	1:2	Hour	\$30.55
	1:10	Day	\$37.02
	1:9	Day	\$40.14
	1:8	Day	\$44.10
	1:7	Day	\$49.08
	1:6	Day	\$55.92
1:5	Day	\$65.16	
1:4	Day	\$95.52	
1:3	Day	\$125.10	
1:2	Day	\$183.30	
Behavioral Day Services	1:3	Hour	\$34.73
	1:2	Hour	\$45.61
	1:3	Day	\$208.38
	1:2	Day	\$273.66
Medical Day Services	1:3	Hour	\$39.50
	1:2	Hour	\$52.17
	1:3	Day	\$237.00
	1:2	Day	\$313.02
In-home/Mobile Day Program	1:3	Hour	\$17.42
	1:2	Hour	\$25.91
	1:1	Hour	\$46.48
	1:3	Day	\$104.52
	1:2	Day	\$155.46
	1:1	Day	\$278.88
Participant-Directed Community-Based Training	1:3	Hour	\$10.61
	1:2	Hour	\$14.45
	1:1	Hour	\$26.28
Participant-Directed Community-Based Training, OT Rate	1:3	Hour	\$12.38
	1:2	Hour	\$17.03
	1:1	Hour	\$30.96
Supplemental Day Program Support		Hour	\$32.64

Transportation Services

Transportation, Company (All Vehicles, AM/PM)	Vehicle	\$174.51
Transportation, Company (Small), Non-Ambulatory	Mile	\$1.08
Transportation, Company (Small), Non-Ambulatory	Mile	\$1.19
Transportation, Company (Medium)	Mile	\$1.93
Transportation, Company (Medium), Non-Ambulatory	Mile	\$2.05
Transportation, Company (Large)	Mile	\$2.56
Transportation, Company (Large), Non-Ambulatory	Mile	\$2.67
Transportation, Additional Component	Trip	\$19.72
Transportation, Additional Component, Non-Ambulatory	Trip	\$20.74
Transportation Assistant	Hour	\$34.90
Transportation Broker	Month	\$80.80

Employment Services

Supported Employment-Group	1:8	Hour	\$57.11
Participant-Directed Supported Employment	1:1	Hour	\$34.84
	1:2	Hour	\$19.16
	1:3	Hour	\$14.06

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Supported Employment, Job Development	Hour	\$68.97	
Supported Employment, Job Coaching	Hour	\$57.11	
Work Activity Program	1:35+	Hour	\$3.00
	1:30-34	Hour	\$3.13
	1:25-29	Hour	\$3.41
	1:20-24	Hour	\$3.82
	1:15-19	Hour	\$4.43
	1:10-14	Hour	\$5.60
	1:9	Hour	\$6.91
	1:8	Hour	\$7.57
	1:7	Hour	\$8.42
	1:6	Hour	\$9.56
1:5	Hour	\$11.15	
1:4	Hour	\$13.56	

Professional Services

Adaptive Skills Training, Professional	1:1	Hour	\$149.83
	1:2	Hour	\$86.56
	1:3	Hour	\$64.30
Adaptive Skills Training, Specialist	1:1	Hour	\$110.69
	1:2	Hour	\$63.56
	1:3	Hour	\$48.11
Behavior Analyst	1:1	Hour	\$151.75
	1:2	Hour	\$87.68
	1:3	Hour	\$65.12
Associate Behavior Analyst	1:1	Hour	\$77.52
	1:2	Hour	\$44.51
	1:3	Hour	\$33.69
Behavior Management Assistant	1:1	Hour	\$77.52
	1:2	Hour	\$44.51
	1:3	Hour	\$33.69
Behavior Technician - Paraprofessional	1:1	Hour	\$74.17
	1:2	Hour	\$42.74
	1:3	Hour	\$32.20
Behavior Management Consultant	1:1	Hour	\$92.44
	1:2	Hour	\$53.41
	1:3	Hour	\$39.67

Specialized Services

Specialized Therapeutic Services, Professional, Home and Community-Based	1:1	Hour	\$149.83
	1:2	Hour	\$86.56
	1:3	Hour	\$64.30
Specialized Therapeutic Services, Assistant, Home and Community-Based	1:1	Hour	\$111.39
	1:2	Hour	\$64.25
	1:3	Hour	\$48.41
Specialized Therapeutic Services, Professional, Center/Facility-Based	1:1	Hour	\$118.94
	1:2	Hour	\$68.12
	1:3	Hour	\$50.21
Specialized Therapeutic Services, Assistant, Center/Facility-Based	1:1	Hour	\$89.69
	1:2	Hour	\$51.21
	1:3	Hour	\$38.56

Early Start Services

Infant Development Program, Early Intervention Specialist, Home and Community-Based	1:1	Hour	\$112.49
	1:2	Hour	\$64.96
	1:3	Hour	\$49.24
Infant Development Program, Early Intervention Assistant, Home and Community-Based	1:1	Hour	\$77.86
	1:2	Hour	\$44.68
	1:3	Hour	\$33.79

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Infant Development Program, Early Intervention Technician, Home and Community-Based	1:1	Hour	\$59.44
	1:2	Hour	\$33.35
	1:3	Hour	\$24.71
Infant Development Program, PT/OT/SLP, Home and Community-Based	1:1	Hour	\$159.08
	1:2	Hour	\$92.12
	1:3	Hour	\$68.36
Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based	1:1	Hour	\$130.82
	1:2	Hour	\$75.79
	1:3	Hour	\$56.47
Infant Development Program, Audiologist, Home and Community-Based	1:1	Hour	\$172.41
	1:2	Hour	\$99.84
	1:3	Hour	\$74.09
Infant Development Program, Family Therapist, Home and Community-Based	1:1	Hour	\$85.63
	1:2	Hour	\$49.58
	1:3	Hour	\$36.80
Infant Development Program, Registered Nurse, Home and Community-Based	1:1	Hour	\$175.18
	1:2	Hour	\$101.44
	1:3	Hour	\$75.28
Infant Development Program, Licensed Vocational Nurse, Home and Community-Based	1:1	Hour	\$117.25
	1:2	Hour	\$67.93
	1:3	Hour	\$50.61
Infant Development Program, Registered Dietitian, Home and Community-Based	1:1	Hour	\$128.36
	1:2	Hour	\$74.33
	1:3	Hour	\$55.16
Infant Development Program, Social Worker, Home and Community-Based	1:1	Hour	\$115.19
	1:2	Hour	\$66.70
	1:3	Hour	\$49.50
Infant Development Program, Psychologist, Home and Community-Based	1:1	Hour	\$161.11
	1:2	Hour	\$93.30
	1:3	Hour	\$69.23
Infant Development Program, Early Intervention Specialist, Center/Facility-Based	1:1	Hour	\$81.64
	1:2	Hour	\$47.19
	1:3	Hour	\$35.78
Infant Development Program, Early Intervention Assistant, Center/Facility-Based	1:1	Hour	\$58.66
	1:2	Hour	\$33.89
	1:3	Hour	\$25.68
Infant Development Program, Early Intervention Technician, Center/Facility-Based	1:1	Hour	\$44.48
	1:2	Hour	\$25.24
	1:3	Hour	\$18.92
Infant Development Program, PT/OT/SLP, Center/Facility-Based	1:1	Hour	\$121.55
	1:2	Hour	\$70.34
	1:3	Hour	\$52.42
Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based	1:1	Hour	\$98.99
	1:2	Hour	\$57.43
	1:3	Hour	\$42.90
Infant Development Program, Audiologist, Center/Facility-Based	1:1	Hour	\$132.27
	1:2	Hour	\$76.51
	1:3	Hour	\$57.00
Infant Development Program, Family Therapist, Center/Facility-Based	1:1	Hour	\$62.48
	1:2	Hour	\$36.36
	1:3	Hour	\$27.24
Infant Development Program, Registered Nurse, Center/Facility-Based	1:1	Hour	\$134.50
	1:2	Hour	\$77.79
	1:3	Hour	\$57.94
Infant Development Program, Licensed Vocational Nurse, Center/Facility-Based	1:1	Hour	\$88.08
	1:2	Hour	\$51.15
	1:3	Hour	\$38.25

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Infant Development Program, Registered Dietitian, Center/Facility-Based	1:1	Hour	\$96.84
	1:2	Hour	\$56.13
	1:3	Hour	\$41.89
Infant Development Program, Social Worker, Center/Facility-Based	1:1	Hour	\$86.26
	1:2	Hour	\$50.04
	1:3	Hour	\$37.38
Infant Development Program, Psychologist, Center/Facility-Based	1:1	Hour	\$123.18
	1:2	Hour	\$71.28
	1:3	Hour	\$53.12

Excess Mileage

Personal Assistance	Mile	\$1.64
Supported Living Services	Mile	\$1.69
Respite	Mile	\$1.60
Supported Employment, Job Development	Mile	\$2.06
Supported Employment, Job Coaching	Mile	\$1.85
Adaptive Skills Training, Professional	Mile	\$3.01
Adaptive Skills Training, Specialist	Mile	\$2.57
Behavior Analyst	Mile	\$3.04
Behavior Management Assistant	Mile	\$1.98
Behavior Technician - Paraprofessional	Mile	\$1.95
Specialized Therapeutic Services, Professional	Mile	\$3.01
Specialized Therapeutic Services, Assistant	Mile	\$2.60
Infant Development Program, Early Intervention Specialist	Mile	\$2.39
Infant Development Program, Early Intervention Assistant	Mile	\$1.95
Infant Development Program, Early Intervention Technician	Mile	\$1.74
Infant Development Program, PT/OT/SLP	Mile	\$3.01
Infant Development Program, PT/OT/SLP Assistant	Mile	\$2.60
Infant Development Program, Audiologist	Mile	\$3.21
Infant Development Program, Family Therapist	Mile	\$1.89
Infant Development Program, Registered Nurse	Mile	\$3.25
Infant Development Program, Licensed Vocational Nurse	Mile	\$2.39
Infant Development Program, Registered Dietitian	Mile	\$2.54
Infant Development Program, Social Worker	Mile	\$2.34
Infant Development Program, Psychologist	Mile	\$3.04

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Personal Assistance, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	0.58	0.73	
	- Recordkeeping and Reporting	0.58	0.58	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.83	28.68	
	Productivity Factor	1.20	1.21	
	Staff Cost After Productivity Adj. per Billable Hour	\$27.38	\$27.61	
Mileage	- Number of Miles Traveled per 40-Hour Week	60	75	
	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$37.70	\$47.13	
	Mileage Cost per Billable Hour	\$1.31	\$1.64	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	15	15	
Supervision Cost per Billable Hour	\$2.92	\$2.93		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.61	\$32.18	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.73	\$1.74	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour	\$4.55	\$4.63		
Rate per Billable Hour	\$37.89	\$38.55		

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Personal Assistance, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	0.58	0.73	
	- Recordkeeping and Reporting	0.97	0.97	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.44	28.29	
	Productivity Factor	1.22	1.22	
Staff Cost After Productivity Adj. per Billable Hour		\$27.84	\$27.84	
Mileage	- Number of Miles Traveled per 40-Hour Week	60	75	
	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$37.70	\$47.13	
	Mileage Cost per Billable Hour	\$1.33	\$1.67	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	15	15	
Supervision Cost per Billable Hour		\$2.96	\$2.97	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$32.13	\$32.48	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.76	\$1.77	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$4.62	\$4.67	
Cost per Billable Hour		\$38.51	\$38.92	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$21.18	\$21.41	

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Personal Assistance, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	0.58	0.73	
	- Recordkeeping and Reporting	1.16	1.15	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.25	28.11	
	Productivity Factor	1.22	1.23	
Staff Cost After Productivity Adj. per Billable Hour		\$27.84	\$28.07	
Mileage	- Number of Miles Traveled per 40-Hour Week	60	75	
	- Number of Miles Adjusted for Mix of FT and PT Staff	52	65	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$37.70	\$47.13	
Mileage Cost per Billable Hour		\$1.33	\$1.68	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	15	15	
Supervision Cost per Billable Hour		\$2.98	\$2.99	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$32.15	\$32.74	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.77	\$1.78	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$4.63	\$4.71	
Cost per Billable Hour		\$38.55	\$39.23	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$15.42	\$15.69	

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Personal Assistance, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.99	29.99	
	Productivity Factor	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	26.24	26.24	
	Weekly Staff Cost	\$786.94	\$786.94	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,150	1,150	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$833.75	\$833.75	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	15	15	
Weekly Supervision Cost	\$84.08	\$84.08		
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$1,704.77	\$1,704.77	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Weekly Program Operations Cost	\$50.00	\$50.00	
	Weekly Administration Cost	\$131.18	\$132.79	
Rate per Mile		\$1.64	\$1.64	

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Participant-Directed Personal Assistance, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.39	0.39	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	31.05	31.05	
	Productivity Factor	1.11	1.11	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.33	\$25.33	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.33	\$25.33
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Rate per Billable Hour		\$25.33	\$25.33	

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Participant-Directed Personal Assistance, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.69	0.69	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.75	30.75	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.79	\$25.79	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.79	\$25.79
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$25.79	\$25.79		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$14.18	\$14.18		

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Participant-Directed Personal Assistance, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.88	0.88	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.56	30.56	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.79	\$25.79	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.79	\$25.79
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$25.79	\$25.79		
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour	\$10.32	\$10.32		

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Parent Coordinated Personal Assistance, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.39	0.39	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	31.05	31.05	
	Productivity Factor	1.11	1.11	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.33	\$25.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.33	\$25.33	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	0.0%	0.0%	
	Administration Cost per Billable Hour	\$0.00	\$0.00	
Rate per Billable Hour		\$25.33	\$25.33	

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Parent Coordinated Personal Assistance, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.69	0.69	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.75	30.75	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.79	\$25.79	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.79	\$25.79
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$25.79	\$25.79		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$14.18	\$14.18		

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Parent Coordinated Personal Assistance, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.88	0.88	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.56	30.56	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.79	\$25.79	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.79	\$25.79
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$25.79	\$25.79		
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour	\$10.32	\$10.32		

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Parent Coordinated Personal Assistance, 1:1 - Overtime

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.94	\$26.94
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.30	\$30.30
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.30	\$30.30
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
Rate per Billable Hour		\$30.30	\$30.30

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Parent Coordinated Personal Assistance, 1:2 - Overtime

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.94	\$26.94
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.30	\$30.30
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.30	\$30.30
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
Cost per Billable Hour		\$30.30	\$30.30
- Rate Premium		10%	10%
- Number of Individuals Served		2	2
Rate per Billable Hour		\$16.67	\$16.67

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Parent Coordinated Personal Assistance, 1:3 - Overtime

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.94	\$26.94
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.30	\$30.30
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.30	\$30.30
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
Cost per Billable Hour		\$30.30	\$30.30
- Rate Premium		20%	20%
- Number of Individuals Served		3	3
Rate per Billable Hour		\$12.12	\$12.12

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Independent Living Program, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$23.84	\$23.84	
	- Employee Benefit Rate (as a percent of wages)	18.65%	18.65%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.44	\$29.44	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.32	2.90	
	- Recordkeeping and Reporting	0.97	0.95	
	- Supervision and Other Employer Time	0.90	0.88	
	- Training	0.67	0.67	
	- 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	\$38.27	\$38.86	
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$94.25	\$118.18	
	Mileage Cost per Billable Hour	\$3.53	\$4.52	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour	\$4.72	\$4.82		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$46.52	\$48.20	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.87	\$1.91	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$6.60	\$6.83	
Rate per Billable Hour	\$54.99	\$56.94		

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Independent Living Program, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$23.84	\$23.84	
	- Employee Benefit Rate (as a percent of wages)	18.65%	18.65%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.44	\$29.44	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.32	2.90	
	- Recordkeeping and Reporting	1.54	1.51	
	- Supervision and Other Employer Time	0.90	0.88	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	26.13	25.60	
	Productivity Factor	1.32	1.35	
	Staff Cost After Productivity Adj. per Billable Hour	\$38.86	\$39.74	
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$94.25	\$118.18	
	Mileage Cost per Billable Hour	\$3.61	\$4.62	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour	\$4.83	\$4.93		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$47.30	\$49.29	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.91	\$1.95	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$6.71	\$6.99	
Cost per Billable Hour	\$55.92	\$58.23		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$30.76	\$32.03		

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Independent Living Program, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$23.84	\$23.84	
	- Employee Benefit Rate (as a percent of wages)	18.65%	18.65%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.44	\$29.44	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.32	2.90	
	- Recordkeeping and Reporting	1.94	1.90	
	- Supervision and Other Employer Time	0.90	0.88	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	25.73	25.21	
	Productivity Factor	1.34	1.37	
	Staff Cost After Productivity Adj. per Billable Hour	\$39.45	\$40.33	
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$94.25	\$118.18	
	Mileage Cost per Billable Hour	\$3.66	\$4.69	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour	\$4.90	\$5.00		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$48.01	\$50.02	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.94	\$1.98	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$6.81	\$7.09	
Cost per Billable Hour	\$56.76	\$59.09		
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour	\$22.70	\$23.64		

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Participant-Directed Independent Living, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.44	\$18.44	
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.37	\$23.37	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.39	0.39	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	31.05	31.05	
	Productivity Factor	1.11	1.11	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.94	\$25.94	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.94	\$25.94
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Rate per Billable Hour		\$25.94	\$25.94	

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Participant-Directed Independent Living, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.44	\$18.44	
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.37	\$23.37	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.69	0.69	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.75	30.75	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.41	\$26.41	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$26.41	\$26.41
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$26.41	\$26.41		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$14.53	\$14.53		

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Participant-Directed Independent Living, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.44	\$18.44	
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.37	\$23.37	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.88	0.88	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.56	30.56	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour		\$26.41	\$26.41
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$26.41	\$26.41	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	0.0%	0.0%	
	Administration Cost per Billable Hour	\$0.00	\$0.00	
Cost per Billable Hour		\$26.41	\$26.41	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$10.56	\$10.56	

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Independent Living Specialist, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$23.84	\$23.84	
	- Employee Benefit Rate (as a percent of wages)	18.65%	18.65%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.44	\$29.44	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.32	2.90	
	- Recordkeeping and Reporting	0.97	0.95	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.60	27.04	
	Productivity Factor	1.25	1.28	
	Staff Cost After Productivity Adj. per Billable Hour		\$36.80	\$37.68
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$94.25	\$118.18	
	Mileage Cost per Billable Hour	\$3.41	\$4.37	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$40.21	\$42.05	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	6.0%	6.0%	
	Administration Cost per Billable Hour	\$2.57	\$2.68	
Rate per Billable Hour		\$42.78	\$44.73	

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Independent Living Specialist, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$23.84	\$23.84	
	- Employee Benefit Rate (as a percent of wages)	18.65%	18.65%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.44	\$29.44	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.32	2.90	
	- Recordkeeping and Reporting	1.54	1.51	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.03	26.48	
	Productivity Factor	1.28	1.31	
	Staff Cost After Productivity Adj. per Billable Hour		\$37.68	\$38.57
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$94.25	\$118.18	
	Mileage Cost per Billable Hour	\$3.49	\$4.46	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$41.17	\$43.03	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	6.0%	6.0%	
Administration Cost per Billable Hour		\$2.63	\$2.75	
Cost per Billable Hour		\$43.80	\$45.78	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$24.09	\$25.18	

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Independent Living Specialist, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$23.84	\$23.84	
	- Employee Benefit Rate (as a percent of wages)	18.65%	18.65%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.44	\$29.44	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.32	2.90	
	- Recordkeeping and Reporting	1.94	1.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	26.63	26.09	
	Productivity Factor	1.30	1.33	
	Staff Cost After Productivity Adj. per Billable Hour	\$38.27	\$39.16	
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$94.25	\$118.18	
	Mileage Cost per Billable Hour	\$3.54	\$4.53	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$41.81	\$43.69	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	6.0%	6.0%	
	Administration Cost per Billable Hour	\$2.67	\$2.79	
Cost per Billable Hour		\$44.48	\$46.48	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$17.79	\$18.59	

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Parent Coordinated Supported Living, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.09	\$23.09	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.39	0.39	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	31.05	31.05	
	Productivity Factor	1.11	1.11	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.63	\$25.63	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.63	\$25.63	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	0.0%	0.0%	
	Administration Cost per Billable Hour	\$0.00	\$0.00	
Rate per Billable Hour		\$25.63	\$25.63	

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Parent Coordinated Supported Living, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.09	\$23.09	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.69	0.69	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.75	30.75	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.09	\$26.09	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$26.09	\$26.09
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$26.09	\$26.09		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$14.35	\$14.35		

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Parent Coordinated Supported Living, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.09	\$23.09	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.88	0.88	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.56	30.56	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.09	\$26.09	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$26.09	\$26.09
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$26.09	\$26.09		
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour	\$10.44	\$10.44		

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Parent Coordinated Supported Living, 1:1 - Overtime

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.71	\$30.71
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.71	\$30.71
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
Rate per Billable Hour		\$30.71	\$30.71

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Parent Coordinated Supported Living, 1:2 - Overtime

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.71	\$30.71
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.71	\$30.71
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
Cost per Billable Hour		\$30.71	\$30.71
- Rate Premium		10%	10%
- Number of Individuals Served		2	2
Rate per Billable Hour		\$16.89	\$16.89

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Parent Coordinated Supported Living, 1:3 - Overtime

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.71	\$30.71
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.71	\$30.71
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
Cost per Billable Hour		\$30.71	\$30.71
- Rate Premium		20%	20%
- Number of Individuals Served		3	3
Rate per Billable Hour		\$12.28	\$12.28

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Supported Living Services, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.09	\$23.09	
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30	
	- Employee 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)	\$30.71	\$30.71	
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.47	\$23.47	
	<i>Productivity Adjustments</i>			
	Total Hours	36.35	36.35	
	- Travel Time Between Individuals	0.58	0.73	
	- Recordkeeping and Reporting	0.58	0.58	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.58	30.43	
Productivity Factor	1.19	1.19		
Staff Cost After Productivity Adj. per Billable Hour		\$27.93	\$27.93	
Mileage	- 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	\$0.725	\$0.725	
	Weekly Mileage Cost	\$62.35	\$77.58	
Mileage Cost per Billable Hour		\$2.04	\$2.55	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86	
	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$42.58	
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
	Weighted Average Hourly Supervisor Cost	\$32.08	\$32.08	
Weekly Supervision Cost	\$1,346.36	\$1,346.36		
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$4.40	\$4.42	
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	

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Supported Living Services, 1:1

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.74	\$35.27
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.64	\$1.64
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.96	\$5.03
	Rate per Billable Hour	\$41.34	\$41.94

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Supported Living Services, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.09	\$23.09	
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30	
	- Employee 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)	\$30.71	\$30.71	
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.47	\$23.47	
	<i>Productivity Adjustments</i>			
	Total Hours	36.35	36.35	
	- Travel Time Between Individuals	0.58	0.73	
	- Recordkeeping and Reporting	0.97	0.97	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.19	30.04	
Productivity Factor	1.20	1.21		
Staff Cost After Productivity Adj. per Billable Hour		\$28.16	\$28.40	
Mileage	- 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	\$0.725	\$0.725	
	Weekly Mileage Cost	\$62.35	\$77.58	
Mileage Cost per Billable Hour		\$2.07	\$2.58	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86	
	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$42.58	
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
	Weighted Average Hourly Supervisor Cost	\$32.08	\$32.08	
Weekly Supervision Cost	\$1,346.36	\$1,346.36		
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$4.46	\$4.48	
Staff Meal Costs	Cost of Food per Person per Year	\$3,240.00	\$3,240.00	
	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31	
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97	
	Billable Hours	30.19	30.04	
	- Number of Meals (one meal per 8-Hour shift)	3.77	3.76	
	- Cost of Meals	\$11.20	\$11.17	
Staff Meal Cost per Billable Hour		\$0.37	\$0.37	

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Supported Living Services, 1:2

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$35.06	\$35.83
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.66	\$1.66
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.01	\$5.11
	Cost per Billable Hour	\$41.73	\$42.60
	- Rate Premium	10%	10%
	- Number of Individuals Served	2	2
	Rate per Billable Hour	\$22.95	\$23.43

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Supported Living Services, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.09	\$23.09	
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30	
	- Employee 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)	\$30.71	\$30.71	
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.47	\$23.47	
	<i>Productivity Adjustments</i>			
	Total Hours	36.35	36.35	
	- Travel Time Between Individuals	0.58	0.73	
	- Recordkeeping and Reporting	1.17	1.16	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.99	29.85	
Productivity Factor	1.21	1.22		
Staff Cost After Productivity Adj. per Billable Hour		\$28.40	\$28.63	
Mileage	- 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	\$0.725	\$0.725	
	Weekly Mileage Cost	\$62.35	\$77.58	
Mileage Cost per Billable Hour		\$2.08	\$2.60	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	- Supervisor Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86	
	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Overtime Cost (wages + benefits)	\$42.58	\$42.58	
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
	Weighted Average Hourly Supervisor Cost	\$32.08	\$32.08	
Weekly Supervision Cost	\$1,346.36	\$1,346.36		
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$4.49	\$4.51	
Staff Meal Costs	Cost of Food per Person per Year	\$3,240.00	\$3,240.00	
	- Meal Cost per Week (Annual ÷ 52)	\$62.31	\$62.31	
	- Cost per Meal (Week ÷ 21)	\$2.97	\$2.97	
	Billable Hours	29.99	29.85	
	- Number of Meals (one meal per 8-Hour shift)	3.75	3.73	
	- Cost of Meals	\$11.14	\$11.08	
Staff Meal Cost per Billable Hour		\$0.37	\$0.37	

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Supported Living Services, 1:3

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$35.34	\$36.11
	- Daily Program Operations Costs	\$10.00	\$10.00
	Program Operations Cost per Billable Hour	\$1.67	\$1.68
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$5.05	\$5.15
	Cost per Billable Hour	\$42.06	\$42.94
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$16.82	\$17.18

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Supported Living Services, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.09	\$23.09	
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30	
	- Employee 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)	\$30.71	\$30.71	
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.47	\$23.47	
	<i>Productivity Adjustments</i>			
	Total Hours	36.35	36.35	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	31.74	31.74	
	Productivity Factor	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.99	\$26.99	
Weekly Staff Cost	\$856.66	\$856.66		
Mileage	- Number of Miles Traveled per 40-Hour Week	1,250	1,250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$906.25	\$906.25	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	- Supervisor Hourly OT Wage	\$37.86	\$37.86	
	- Supervisor Benefit Rate (as a percent of wages)	7.65%	7.65%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.58	\$42.58	
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
	Weighted Average Hourly Supervisor Cost	\$32.08	\$32.08	
Weekly Supervision Cost	\$1,346.36	\$1,346.36		
- Number of Direct Care Staff Supervised	10	10		
Weekly Supervision Cost	\$134.64	\$134.64		
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	31.74	31.74	
	- Number of Meals (one meal per 8-Hour shift)	3.97	3.97	
	Weekly Staff Meal Cost	\$11.79	\$11.79	

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Supported Living Services, Excess Mileage

		Base Model	Tri-Counties
Admin. and Prog. Operations	Unit of Service	Mile	Mile
	Cost per Week, Before Program Operations and Administration - Daily Program Operations Costs	\$1,909.34	\$1,909.34
	Weekly Program Operations Cost	\$10.00	\$10.00
	Weekly Administration Cost	\$50.00	\$50.00
	Weekly Administration Cost	\$151.68	\$153.06
	Rate per Mile	\$1.69	\$1.69

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Parenting Support Services, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$30.97	\$30.97	
	- Employee Benefit Rate (as a percent of wages)	16.12%	16.12%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$37.46	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	1.16	1.45	
	- Recordkeeping and Reporting	0.77	0.76	
	- Supervision and Other Employer Time	0.90	0.89	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.06	27.79	
	Productivity Factor	1.23	1.25	
Staff Cost After Productivity Adj. per Billable Hour		\$46.08	\$46.83	
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125	
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$63.08	\$78.30	
	Mileage Cost per Billable Hour	\$2.25	\$2.82	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$48.33	\$49.65	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$3.56	\$3.60	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$7.08	\$7.26	
Rate per Billable Hour		\$58.97	\$60.51	

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Parenting Support Services, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$30.97	\$30.97	
	- Employee Benefit Rate (as a percent of wages)	16.12%	16.12%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$37.46	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	1.16	1.45	
	- Recordkeeping and Reporting	1.35	1.34	
	- Supervision and Other Employer Time	0.90	0.89	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.48	27.21	
	Productivity Factor	1.26	1.27	
	Staff Cost After Productivity Adj. per Billable Hour	\$47.20	\$47.57	
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125	
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$63.08	\$78.30	
	Mileage Cost per Billable Hour	\$2.30	\$2.88	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$49.50	\$50.45	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$3.64	\$3.68	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$7.25	\$7.38	
Cost per Billable Hour		\$60.39	\$61.51	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$33.21	\$33.83	

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Parenting Support Services, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$30.97	\$30.97	
	- Employee Benefit Rate (as a percent of wages)	16.12%	16.12%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.46	\$37.46	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	1.16	1.45	
	- Recordkeeping and Reporting	1.74	1.72	
	- Supervision and Other Employer Time	0.90	0.89	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.09	26.83	
	Productivity Factor	1.28	1.29	
	Staff Cost After Productivity Adj. per Billable Hour	\$47.95	\$48.32	
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125	
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$63.08	\$78.30	
	Mileage Cost per Billable Hour	\$2.33	\$2.92	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$50.28	\$51.24	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$3.69	\$3.73	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$7.36	\$7.50	
Cost per Billable Hour		\$61.33	\$62.47	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$24.53	\$24.99	

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Respite, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	0.58	0.73	
	- Recordkeeping and Reporting	0.39	0.39	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.02	28.87	
	Productivity Factor	1.19	1.20	
	Staff Cost After Productivity Adj. per Billable Hour	\$27.16	\$27.38	
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125	
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$63.08	\$78.30	
	Mileage Cost per Billable Hour	\$2.17	\$2.71	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	15	15	
Supervision Cost per Billable Hour	\$2.90	\$2.91		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$32.23	\$33.00	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$4.40	\$4.50	
Rate per Billable Hour	\$36.63	\$37.50		

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Respite, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	0.58	0.73	
	- Recordkeeping and Reporting	0.68	0.68	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.73	28.58	
	Productivity Factor	1.20	1.21	
Staff Cost After Productivity Adj. per Billable Hour		\$27.38	\$27.61	
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125	
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$63.08	\$78.30	
Mileage Cost per Billable Hour		\$2.20	\$2.74	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	15	15	
Supervision Cost per Billable Hour		\$2.93	\$2.94	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$32.51	\$33.29	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$4.43	\$4.54	
Cost per Billable Hour		\$36.94	\$37.83	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$20.32	\$20.81	

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Respite, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	0.58	0.73	
	- Recordkeeping and Reporting	0.86	0.86	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.55	28.40	
	Productivity Factor	1.21	1.22	
	Staff Cost After Productivity Adj. per Billable Hour	\$27.61	\$27.84	
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125	
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$63.08	\$78.30	
	Mileage Cost per Billable Hour	\$2.21	\$2.76	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	15	15	
Supervision Cost per Billable Hour	\$2.95	\$2.96		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$32.77	\$33.56	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour	\$4.47	\$4.58		
Cost per Billable Hour		\$37.24	\$38.14	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$14.90	\$15.26	

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Respite, 1:4

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	0.58	0.73	
	- Recordkeeping and Reporting	1.05	1.04	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.36	28.22	
	Productivity Factor	1.22	1.23	
	Staff Cost After Productivity Adj. per Billable Hour	\$27.84	\$28.07	
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125	
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$63.08	\$78.30	
	Mileage Cost per Billable Hour	\$2.22	\$2.77	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	15	15	
Supervision Cost per Billable Hour	\$2.96	\$2.98		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$33.02	\$33.82	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour	\$4.50	\$4.61		
Cost per Billable Hour		\$37.52	\$38.43	
- Rate Premium		30%	30%	
- Number of Individuals Served		4	4	
Rate per Billable Hour		\$12.19	\$12.49	

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Respite, 1:5

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	0.58	0.73	
	- Recordkeeping and Reporting	1.24	1.23	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.17	28.03	
	Productivity Factor	1.23	1.23	
Staff Cost After Productivity Adj. per Billable Hour	\$28.07	\$28.07		
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125	
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$63.08	\$78.30	
	Mileage Cost per Billable Hour	\$2.24	\$2.79	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	15	15	
Supervision Cost per Billable Hour	\$2.98	\$3.00		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$33.29	\$33.86	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour	\$4.54	\$4.62		
Cost per Billable Hour		\$37.83	\$38.48	
- Rate Premium		40%	40%	
- Number of Individuals Served		5	5	
Rate per Billable Hour		\$10.59	\$10.77	

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Respite, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.99	29.99	
	Productivity Factor	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	26.24	26.24	
	Weekly Staff Cost	\$786.94	\$786.94	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,150	1,150	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$833.75	\$833.75	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	15	15	
Weekly Supervision Cost	\$84.08	\$84.08		
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$1,704.77	\$1,704.77	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Weekly Program Operations Cost	\$0.00	\$0.00	
	Weekly Administration Cost	\$127.69	\$129.92	
Rate per Mile		\$1.59	\$1.60	

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Participant-Directed Respite, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.39	0.39	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	31.05	31.05	
	Productivity Factor	1.11	1.11	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.33	\$25.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.33	\$25.33	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	0.0%	0.0%	
	Administration Cost per Billable Hour	\$0.00	\$0.00	
Rate per Billable Hour		\$25.33	\$25.33	

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Participant-Directed Respite, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.69	0.69	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.75	30.75	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.79	\$25.79	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.79	\$25.79
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$25.79	\$25.79		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$14.18	\$14.18		

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Participant-Directed Respite, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.88	0.88	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.56	30.56	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$25.79	\$25.79	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$25.79	\$25.79
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$25.79	\$25.79		
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour	\$10.32	\$10.32		

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Participant-Directed Respite, 1:4

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	1.01	1.01	
	- Training	0.29	0.29	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.26	30.26	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.01	\$26.01	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$26.01	\$26.01
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$26.01	\$26.01		
- Rate Premium	30%	30%		
- Number of Individuals Served	4	4		
Rate per Billable Hour	\$8.45	\$8.45		

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Participant-Directed Respite, 1:5

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	1.27	1.27	
	- Training	0.29	0.29	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.00	30.00	
	Productivity Factor	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.24	\$26.24	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$26.24	\$26.24
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$26.24	\$26.24		
- Rate Premium	40%	40%		
- Number of Individuals Served	5	5		
Rate per Billable Hour	\$7.35	\$7.35		

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Participant-Directed Respite, 1:1 - Overtime

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.94	\$26.94
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.30	\$30.30
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.30	\$30.30
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
Rate per Billable Hour		\$30.30	\$30.30

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Participant-Directed Respite, 1:2 - Overtime

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.94	\$26.94
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.30	\$30.30
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.30	\$30.30
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
Cost per Billable Hour		\$30.30	\$30.30
- Rate Premium		10%	10%
- Number of Individuals Served		2	2
Rate per Billable Hour		\$16.67	\$16.67

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Participant-Directed Respite, 1:3 - Overtime

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.94	\$26.94
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.30	\$30.30
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.30	\$30.30
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
	Cost per Billable Hour	\$30.30	\$30.30
	- Rate Premium	20%	20%
	- Number of Individuals Served	3	3
	Rate per Billable Hour	\$12.12	\$12.12

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Participant-Directed Respite, 1:4 - Overtime

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.94	\$26.94
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.30	\$30.30
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.30	\$30.30
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
Cost per Billable Hour		\$30.30	\$30.30
- Rate Premium		30%	30%
- Number of Individuals Served		4	4
Rate per Billable Hour		\$9.85	\$9.85

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Participant-Directed Respite, 1:5 - Overtime

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$26.94	\$26.94
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.30	\$30.30
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.30	\$30.30
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
Cost per Billable Hour		\$30.30	\$30.30
- Rate Premium		40%	40%
- Number of Individuals Served		5	5
Rate per Billable Hour		\$8.48	\$8.48

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Tutor Services, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$28.58	\$28.58	
	- Employee Benefit Rate (as a percent of wages)	16.83%	16.83%	
	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$33.62	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.32	2.90	
	- Recordkeeping and Reporting	0.77	0.75	
	- Supervision and Other Employer Time	0.45	0.44	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.35	26.80	
	Productivity Factor	1.27	1.29	
	Staff Cost After Productivity Adj. per Billable Hour	\$42.70	\$43.37	
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$94.25	\$118.18	
	Mileage Cost per Billable Hour	\$3.45	\$4.41	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$46.15	\$47.78	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$3.66	\$3.73	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$6.79	\$7.02	
Rate per Billable Hour		\$56.60	\$58.53	

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Tutor Services, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$28.58	\$28.58	
	- Employee Benefit Rate (as a percent of wages)	16.83%	16.83%	
	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$33.62	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.32	2.90	
	- Recordkeeping and Reporting	1.35	1.32	
	- Supervision and Other Employer Time	0.45	0.44	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	26.77	26.23	
	Productivity Factor	1.29	1.32	
	Staff Cost After Productivity Adj. per Billable Hour	\$43.37	\$44.38	
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$94.25	\$118.18	
	Mileage Cost per Billable Hour	\$3.52	\$4.51	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$46.89	\$48.89	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$3.74	\$3.81	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$6.90	\$7.19	
Cost per Billable Hour		\$57.53	\$59.89	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$31.64	\$32.94	

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Tutor Services, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$28.58	\$28.58	
	- Employee Benefit Rate (as a percent of wages)	16.83%	16.83%	
	- Workers' Compensation Rate (as a percent of wages)	0.80%	0.80%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.62	\$33.62	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.32	2.90	
	- Recordkeeping and Reporting	1.74	1.70	
	- Supervision and Other Employer Time	0.45	0.44	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	26.38	25.85	
	Productivity Factor	1.31	1.34	
	Staff Cost After Productivity Adj. per Billable Hour	\$44.04	\$45.05	
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$94.25	\$118.18	
	Mileage Cost per Billable Hour	\$3.57	\$4.57	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$47.61	\$49.62	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$3.79	\$3.87	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$7.01	\$7.29	
Cost per Billable Hour		\$58.41	\$60.78	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$23.36	\$24.31	

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Housekeeping, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.85	\$18.85	
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.83	\$23.83	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.37	2.96	
	- Supervision and Other Employer Time	0.46	0.45	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.73	28.15	
	Productivity Factor	1.20	1.23	
	Staff Cost After Productivity Adj. per Billable Hour	\$28.60	\$29.31	
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$94.25	\$118.18	
	Mileage Cost per Billable Hour	\$3.28	\$4.20	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.88	\$33.51	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	6.0%	6.0%	
	Administration Cost per Billable Hour	\$2.03	\$2.14	
Rate per Billable Hour		\$33.91	\$35.65	

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Housekeeping, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.85	\$18.85	
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.83	\$23.83	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.37	2.96	
	- Supervision and Other Employer Time	0.46	0.45	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.73	28.15	
	Productivity Factor	1.20	1.23	
	Staff Cost After Productivity Adj. per Billable Hour	\$28.60	\$29.31	
	Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
- Number of Miles Adjusted for Mix of FT and PT Staff		130	163	
- Amount per Mile		\$0.725	\$0.725	
Weekly Mileage Cost		\$94.25	\$118.18	
Mileage Cost per Billable Hour		\$3.28	\$4.20	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.88	\$33.51	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	6.0%	6.0%	
	Administration Cost per Billable Hour	\$2.03	\$2.14	
	Cost per Billable Hour	\$33.91	\$35.65	
	- Rate Premium	10%	10%	
	- Number of Individuals Served	2	2	
	Rate per Billable Hour	\$18.65	\$19.61	

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Housekeeping, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.85	\$18.85	
	- Employee Benefit Rate (as a percent of wages)	21.57%	21.57%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.83	\$23.83	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.37	2.96	
	- Supervision and Other Employer Time	0.46	0.45	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.73	28.15	
	Productivity Factor	1.20	1.23	
	Staff Cost After Productivity Adj. per Billable Hour	\$28.60	\$29.31	
	Mileage	- Number of Miles Traveled per 40-Hour Week	150	188
- Number of Miles Adjusted for Mix of FT and PT Staff		130	163	
- Amount per Mile		\$0.725	\$0.725	
Weekly Mileage Cost		\$94.25	\$118.18	
Mileage Cost per Billable Hour		\$3.28	\$4.20	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.88	\$33.51	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	6.0%	6.0%	
	Administration Cost per Billable Hour	\$2.03	\$2.14	
	Cost per Billable Hour	\$33.91	\$35.65	
	- Rate Premium	20%	20%	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$13.56	\$14.26	

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Supplemental Prog. Supp. - Other Svcs

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.82	\$22.82	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.99	29.99	
	Productivity Factor	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.24	\$26.24	
	Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24
- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%	
- Workers' Compensation Rate (as a percent of wages)		4.83%	4.83%	
Hourly Supervisor Cost (wages + benefits)		\$31.53	\$31.53	
Weekly Supervision Cost		\$1,261.20	\$1,261.20	
- Number of Direct Care Staff Supervised		10	10	
Supervision Cost per Billable Hour	\$4.21	\$4.21		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.45	\$30.45	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	6.0%	6.0%	
	Administration Cost per Billable Hour	\$1.94	\$1.94	
Rate per Billable Hour		\$32.39	\$32.39	

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Overnight Hours</i>		
	- Direct Care Staff Hourly Wage	\$16.90	\$16.90
	- Employee Benefit Rate	23.17%	23.17%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$21.43	\$21.43
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	168.0	168.0
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	3.5	3.5
	Weekly Line Staff Cost per Participant	\$393.65	\$393.65

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$19.58	\$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.42	\$24.42
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.37	\$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.69	\$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.83	\$24.83
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.55	\$28.55
	<i>Staffing</i>		
- 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	\$399.70	\$399.70	
Administrator	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	
Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	
Weekly Administrator Cost per Participant	\$166.69	\$166.69	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	0	0
	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	126	126
	- Weekly 8-Hour Shifts	15.8	15.8
	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$11.85	\$11.85
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$1,008.14	\$1,017.20
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$147.02	\$148.25
	Total Cost per Participant per Week	\$1,225.16	\$1,235.45
	Rate per Month per Participant	\$5,327.26	\$5,372.00
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$6,771.33	\$6,816.07

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
- Percent of Direct Care Staff Working Full-Time		70%	70%
<i>Regular Time</i>			
- Direct Care Staff Hourly Wage		\$18.20	\$18.20
- Employee Benefit Rate (as a percent of wages)		22.06%	22.06%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.88	\$22.88
<i>Overtime</i>			
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$27.30	\$27.30
- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$30.38	\$30.38
- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.		\$23.26	\$23.26
<i>Productivity Assumptions</i>			
Total Hours		36.35	36.35
- Supervision and Other Employer Time		0.90	0.90
- Training		0.67	0.67
- Paid Time Off		3.04	3.04
"Billable" Hours		31.74	31.74
Productivity Adjustment		1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour		\$26.75	\$26.75
<i>Staffing</i>			
- Staff Hours per Facility per Week		180.0	180.0
- Offset for Lead Staff Hours		(56.0)	(56.0)
- Offset for Administrator Hours		(21.0)	(21.0)
Allocated Line Staff Hours per Participant per Week		25.8	25.8
Weekly Line Staff Cost per Participant		\$690.15	\$690.15

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$19.58	\$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.42	\$24.42
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.37	\$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.69	\$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.83	\$24.83
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.55	\$28.55
	<i>Staffing</i>		
	- 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	\$399.70	\$399.70	
Administrator	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	
Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	
Weekly Administrator Cost per Participant	\$166.69	\$166.69	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	\$1,959.36	\$2,065.44
	Weekly Consultant Cost per Participant	\$37.68	\$39.72
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 3
(formerly Levels 3, 4A and 4B)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	159	159
	- Weekly 8-Hour Shifts	19.9	19.9
	- Weekly Staff Meal Costs	\$59.70	\$59.70
	Weekly Staff Meal Cost per Participant	\$14.93	\$14.93
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$1,345.40	\$1,356.50
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$193.01	\$194.52
	Total Cost per Participant per Week	\$1,608.41	\$1,621.02
	Rate per Month per Participant	\$6,993.71	\$7,048.54
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$8,437.78	\$8,492.61

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 4
(formerly Levels 4C, 4D and 4E)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Staffing</i>		
	- 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	\$957.65	\$957.65

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 4
(formerly Levels 4C, 4D and 4E)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$19.58	\$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.42	\$24.42
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.37	\$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.69	\$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.83	\$24.83
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.55	\$28.55
	<i>Staffing</i>		
- 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	\$399.70	\$399.70	
Administrator	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	
Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	
Weekly Administrator Cost per Participant	\$166.69	\$166.69	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	24	24
	Annual Consultant Cost per Participant	\$2,939.04	\$3,098.16
	Weekly Consultant Cost per Participant	\$56.52	\$59.58
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 4
(formerly Levels 4C, 4D and 4E)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	199	199
	- Weekly 8-Hour Shifts	24.9	24.9
	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$18.68	\$18.68
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$1,635.49	\$1,647.61
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$232.57	\$234.22
	Total Cost per Participant per Week	\$1,938.06	\$1,951.83
	Rate per Month per Participant	\$8,427.10	\$8,486.98
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$9,871.17	\$9,931.05

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$20.02	\$20.02
	- Employee Benefit Rate (as a percent of wages)	20.75%	20.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.90	\$24.90
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.03	\$30.03
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.42	\$33.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.33	\$25.33
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$29.13	\$29.13
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	260.0	260.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	45.8	45.8
	Weekly Line Staff Cost per Participant	\$1,334.15	\$1,334.15

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$21.54	\$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.60	\$26.60
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.31	\$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.96	\$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$27.07	\$27.07
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.13	\$31.13
	<i>Staffing</i>		
	- 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	\$435.82	\$435.82	
Administrator	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$42.21	\$42.21	
Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62	
Weekly Administrator Cost per Participant	\$221.41	\$221.41	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	\$3,918.72	\$4,130.88
	Weekly Consultant Cost per Participant	\$75.36	\$79.44
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	239	239
	- Weekly 8-Hour Shifts	29.9	29.9
	- Weekly Staff Meal Costs	\$89.70	\$89.70
	Weekly Staff Meal Cost per Participant	\$22.43	\$22.43
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$2,125.42	\$2,138.56
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$299.38	\$301.17
	Total Cost per Participant per Week	\$2,494.80	\$2,509.73
	Rate per Month per Participant	\$10,847.93	\$10,912.84
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$12,292.00	\$12,356.91

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 6
(formerly Level 4I)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
- Percent of Direct Care Staff Working Full-Time		70%	70%
<i>Regular Time</i>			
- Direct Care Staff Hourly Wage		\$20.02	\$20.02
- Employee Benefit Rate (as a percent of wages)		20.75%	20.75%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$24.90	\$24.90
<i>Overtime</i>			
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.03	\$30.03
- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.42	\$33.42
- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.		\$25.33	\$25.33
<i>Productivity Assumptions</i>			
Total Hours		36.35	36.35
- Supervision and Other Employer Time		0.90	0.90
- Training		0.67	0.67
- Paid Time Off		3.04	3.04
"Billable" Hours		31.74	31.74
Productivity Adjustment		1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour		\$29.13	\$29.13
<i>Staffing</i>			
- Staff Hours per Facility per Week		300.0	300.0
- Offset for Lead Staff Hours		(56.0)	(56.0)
- Offset for Administrator Hours		(21.0)	(21.0)
Allocated Line Staff Hours per Participant per Week		55.8	55.8
Weekly Line Staff Cost per Participant		\$1,625.45	\$1,625.45

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 6
(formerly Level 4I)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$21.54	\$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.60	\$26.60
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.31	\$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.96	\$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$27.07	\$27.07
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.13	\$31.13
	<i>Staffing</i>		
	- 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	\$435.82	\$435.82	
Administrator	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$42.21	\$42.21	
Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62	
Weekly Administrator Cost per Participant	\$221.41	\$221.41	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	\$3,918.72	\$4,130.88
	Weekly Consultant Cost per Participant	\$75.36	\$79.44
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 6
(formerly Level 4I)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	279	279
	- Weekly 8-Hour Shifts	34.9	34.9
	- Weekly Staff Meal Costs	\$104.70	\$104.70
Weekly Staff Meal Cost per Participant		\$26.18	\$26.18
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$2,420.47	\$2,433.61
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$339.61	\$341.40
Total Cost per Participant per Week		\$2,830.08	\$2,845.01
Rate per Month per Participant		\$12,305.79	\$12,370.71
Monthly Allowance for SSI/SSP		\$1,444.07	\$1,444.07
Total Rate per Month per Participant		\$13,749.86	\$13,814.78

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Overnight Hours</i>		
	- Direct Care Staff Hourly Wage	\$16.90	\$16.90
	- Employee Benefit Rate	23.17%	23.17%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$21.43	\$21.43
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	178.8	178.8
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	6.2	6.2
	Weekly Line Staff Cost per Participant	\$465.87	\$465.87

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$19.58	\$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.42	\$24.42
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.37	\$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.69	\$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.83	\$24.83
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.55	\$28.55
	<i>Staffing</i>		
	- 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	\$399.70	\$399.70	
Administrator	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	
Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	
Weekly Administrator Cost per Participant	\$166.69	\$166.69	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	0	0
	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	137	137
	- Weekly 8-Hour Shifts	17.1	17.1
	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$12.83	\$12.83
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$1,081.34	\$1,090.40
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$157.00	\$158.24
	Total Cost per Participant per Week	\$1,308.34	\$1,318.64
	Rate per Month per Participant	\$5,688.94	\$5,733.73
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$7,133.01	\$7,177.80

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 3
(formerly Levels 3, 4A and 4B)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
- Percent of Direct Care Staff Working Full-Time		70%	70%
<i>Regular Time</i>			
- Direct Care Staff Hourly Wage		\$18.20	\$18.20
- Employee Benefit Rate (as a percent of wages)		22.06%	22.06%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.88	\$22.88
<i>Overtime</i>			
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$27.30	\$27.30
- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$30.38	\$30.38
- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.		\$23.26	\$23.26
<i>Productivity Assumptions</i>			
Total Hours		36.35	36.35
- Supervision and Other Employer Time		0.90	0.90
- Training		0.67	0.67
- Paid Time Off		3.04	3.04
"Billable" Hours		31.74	31.74
Productivity Adjustment		1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour		\$26.75	\$26.75
<i>Staffing</i>			
- Staff Hours per Facility per Week		191.5	191.5
- Offset for Lead Staff Hours		(56.0)	(56.0)
- Offset for Administrator Hours		(21.0)	(21.0)
Allocated Line Staff Hours per Participant per Week		28.6	28.6
Weekly Line Staff Cost per Participant		\$765.05	\$765.05

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 3
(formerly Levels 3, 4A and 4B)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$19.58	\$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.42	\$24.42
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.37	\$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.69	\$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.83	\$24.83
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.55	\$28.55
	<i>Staffing</i>		
	- 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	\$399.70	\$399.70	
Administrator	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	
Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	
Weekly Administrator Cost per Participant	\$166.69	\$166.69	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	\$1,959.36	\$2,065.44
	Weekly Consultant Cost per Participant	\$37.68	\$39.72
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 3
(formerly Levels 3, 4A and 4B)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	171	171
	- Weekly 8-Hour Shifts	21.3	21.3
	- Weekly Staff Meal Costs	\$63.90	\$63.90
	Weekly Staff Meal Cost per Participant	\$15.98	\$15.98
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$1,421.35	\$1,432.45
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$203.37	\$204.88
	Total Cost per Participant per Week	\$1,694.72	\$1,707.33
	Rate per Month per Participant	\$7,369.01	\$7,423.84
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$8,813.08	\$8,867.91

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 4
(formerly Levels 4C, 4D and 4E)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	39.3	39.3
	Weekly Line Staff Cost per Participant	\$1,051.28	\$1,051.28

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 4
(formerly Levels 4C, 4D and 4E)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$19.58	\$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.42	\$24.42
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.37	\$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.69	\$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.83	\$24.83
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.55	\$28.55
	<i>Staffing</i>		
	- 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	\$399.70	\$399.70	
Administrator	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	
Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	
Weekly Administrator Cost per Participant	\$166.69	\$166.69	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	24	24
	Annual Consultant Cost per Participant	\$2,939.04	\$3,098.16
	Weekly Consultant Cost per Participant	\$56.52	\$59.58
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 4
(formerly Levels 4C, 4D and 4E)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	213	213
	- Weekly 8-Hour Shifts	26.6	26.6
	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$19.95	\$19.95
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$1,730.39	\$1,742.51
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$245.51	\$247.16
	Total Cost per Participant per Week	\$2,045.90	\$2,059.67
	Rate per Month per Participant	\$8,896.01	\$8,955.89
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$10,340.08	\$10,399.96

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
- Percent of Direct Care Staff Working Full-Time		70%	70%
<i>Regular Time</i>			
- Direct Care Staff Hourly Wage		\$20.02	\$20.02
- Employee Benefit Rate (as a percent of wages)		20.75%	20.75%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$24.90	\$24.90
<i>Overtime</i>			
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.03	\$30.03
- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.42	\$33.42
- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.		\$25.33	\$25.33
<i>Productivity Assumptions</i>			
Total Hours		36.35	36.35
- Supervision and Other Employer Time		0.90	0.90
- Training		0.67	0.67
- Paid Time Off		3.04	3.04
"Billable" Hours		31.74	31.74
Productivity Adjustment		1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour		\$29.13	\$29.13
<i>Staffing</i>			
- Staff Hours per Facility per Week		276.6	276.6
- Offset for Lead Staff Hours		(56.0)	(56.0)
- Offset for Administrator Hours		(21.0)	(21.0)
Allocated Line Staff Hours per Participant per Week		49.9	49.9
Weekly Line Staff Cost per Participant		\$1,453.59	\$1,453.59

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$21.54	\$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.60	\$26.60
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.31	\$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.96	\$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$27.07	\$27.07
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.13	\$31.13
	<i>Staffing</i>		
- 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	\$435.82	\$435.82	
Administrator	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$42.21	\$42.21	
Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62	
Weekly Administrator Cost per Participant	\$221.41	\$221.41	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	\$3,918.72	\$4,130.88
	Weekly Consultant Cost per Participant	\$75.36	\$79.44
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	256	256
	- Weekly 8-Hour Shifts	32.0	32.0
	- Weekly Staff Meal Costs	\$96.00	\$96.00
	Weekly Staff Meal Cost per Participant	\$24.00	\$24.00
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$2,246.43	\$2,259.57
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$315.88	\$317.67
	Total Cost per Participant per Week	\$2,632.31	\$2,647.24
	Rate per Month per Participant	\$11,445.85	\$11,510.77
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$12,889.92	\$12,954.84

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
- Percent of Direct Care Staff Working Full-Time		70%	70%
<i>Regular Time</i>			
- Direct Care Staff Hourly Wage		\$20.02	\$20.02
- Employee Benefit Rate (as a percent of wages)		20.75%	20.75%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$24.90	\$24.90
<i>Overtime</i>			
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.03	\$30.03
- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.42	\$33.42
- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.		\$25.33	\$25.33
<i>Productivity Assumptions</i>			
Total Hours		36.35	36.35
- Supervision and Other Employer Time		0.90	0.90
- Training		0.67	0.67
- Paid Time Off		3.04	3.04
"Billable" Hours		31.74	31.74
Productivity Adjustment		1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour		\$29.13	\$29.13
<i>Staffing</i>			
- 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		\$1,765.28	\$1,765.28

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 6
(formerly Levels 4I)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$21.54	\$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.60	\$26.60
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.31	\$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.96	\$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$27.07	\$27.07
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.13	\$31.13
	<i>Staffing</i>		
- 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	\$435.82	\$435.82	
Administrator	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$42.21	\$42.21	
Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62	
Weekly Administrator Cost per Participant	\$221.41	\$221.41	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	\$3,918.72	\$4,130.88
	Weekly Consultant Cost per Participant	\$75.36	\$79.44
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 4 or Less Beds, Level 6
(formerly Levels 4I)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	298	298
	- Weekly 8-Hour Shifts	37.3	37.3
	- Weekly Staff Meal Costs	\$111.90	\$111.90
	Weekly Staff Meal Cost per Participant	\$27.98	\$27.98
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$2,562.10	\$2,575.24
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$358.92	\$360.71
	Total Cost per Participant per Week	\$2,991.02	\$3,005.95
	Rate per Month per Participant	\$13,005.60	\$13,070.51
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$14,449.67	\$14,514.58

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 5 or More Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Overnight Hours</i>		
	- Direct Care Staff Hourly Wage	\$16.90	\$16.90
	- Employee Benefit Rate	23.17%	23.17%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$21.43	\$21.43
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	168.0	168.0
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	2.5	2.5
	Weekly Line Staff Cost per Participant	\$285.08	\$285.08

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 5 or More Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$19.58	\$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.42	\$24.42
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.37	\$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.69	\$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.83	\$24.83
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.55	\$28.55
	<i>Staffing</i>		
- 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	\$291.21	\$291.21	
Administrator	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	
Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	
Weekly Administrator Cost per Participant	\$121.23	\$121.23	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	0	0
	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 5 or More Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	126	126
	- Weekly 8-Hour Shifts	15.8	15.8
	- Weekly Staff Meal Costs	\$47.40	\$47.40
	Weekly Staff Meal Cost per Participant	\$8.62	\$8.62
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$732.50	\$739.09
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$109.43	\$110.33
	Total Cost per Participant per Week	\$911.93	\$919.42
	Rate per Month per Participant	\$3,965.27	\$3,997.84
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$5,409.34	\$5,441.91

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Staffing</i>		
	- 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	\$695.50	\$695.50

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$19.58	\$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.42	\$24.42
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.37	\$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.69	\$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.83	\$24.83
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.55	\$28.55
	<i>Staffing</i>		
- 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	\$291.21	\$291.21	
Administrator	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	
Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	
Weekly Administrator Cost per Participant	\$121.23	\$121.23	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	\$1,959.36	\$2,065.44
	Weekly Consultant Cost per Participant	\$37.68	\$39.72
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	199	199
	- Weekly 8-Hour Shifts	24.9	24.9
	- Weekly Staff Meal Costs	\$74.70	\$74.70
	Weekly Staff Meal Cost per Participant	\$13.58	\$13.58
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$1,185.56	\$1,194.19
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$171.21	\$172.39
	Total Cost per Participant per Week	\$1,426.77	\$1,436.58
	Rate per Month per Participant	\$6,203.90	\$6,246.56
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$7,647.97	\$7,690.63

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
- Percent of Direct Care Staff Working Full-Time		70%	70%
<i>Regular Time</i>			
- Direct Care Staff Hourly Wage		\$18.20	\$18.20
- Employee Benefit Rate (as a percent of wages)		22.06%	22.06%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$22.88	\$22.88
<i>Overtime</i>			
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$27.30	\$27.30
- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$30.38	\$30.38
- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.		\$23.26	\$23.26
<i>Productivity Assumptions</i>			
Total Hours		36.35	36.35
- Supervision and Other Employer Time		0.90	0.90
- Training		0.67	0.67
- Paid Time Off		3.04	3.04
"Billable" Hours		31.74	31.74
Productivity Adjustment		1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour		\$26.75	\$26.75
<i>Staffing</i>			
- 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		\$987.08	\$987.08

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$19.58	\$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.42	\$24.42
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.37	\$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.69	\$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.83	\$24.83
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.55	\$28.55
	<i>Staffing</i>		
	- 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	\$291.21	\$291.21	
Administrator	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	
Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	
Weekly Administrator Cost per Participant	\$121.23	\$121.23	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	24	24
	Annual Consultant Cost per Participant	\$2,939.04	\$3,098.16
	Weekly Consultant Cost per Participant	\$56.52	\$59.58
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	259	259
	- Weekly 8-Hour Shifts	32.4	32.4
	- Weekly Staff Meal Costs	\$97.20	\$97.20
	Weekly Staff Meal Cost per Participant	\$17.67	\$17.67
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$1,500.07	\$1,509.72
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$214.10	\$215.42
	Total Cost per Participant per Week	\$1,784.17	\$1,795.14
	Rate per Month per Participant	\$7,757.95	\$7,805.65
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$9,202.02	\$9,249.72

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
- Percent of Direct Care Staff Working Full-Time		70%	70%
<i>Regular Time</i>			
- Direct Care Staff Hourly Wage		\$20.02	\$20.02
- Employee Benefit Rate (as a percent of wages)		20.75%	20.75%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$24.90	\$24.90
<i>Overtime</i>			
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.03	\$30.03
- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.42	\$33.42
- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.		\$25.33	\$25.33
<i>Productivity Assumptions</i>			
Total Hours		36.35	36.35
- Supervision and Other Employer Time		0.90	0.90
- Training		0.67	0.67
- Paid Time Off		3.04	3.04
"Billable" Hours		31.74	31.74
Productivity Adjustment		1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour		\$29.13	\$29.13
<i>Staffing</i>			
- 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		\$1,392.41	\$1,392.41

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$21.54	\$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.60	\$26.60
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.31	\$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.96	\$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$27.07	\$27.07
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.13	\$31.13
	<i>Staffing</i>		
	- 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	\$317.53	\$317.53	
Administrator	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$42.21	\$42.21	
Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62	
Weekly Administrator Cost per Participant	\$161.02	\$161.02	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	\$3,918.72	\$4,130.88
	Weekly Consultant Cost per Participant	\$75.36	\$79.44
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	319	319
	- Weekly 8-Hour Shifts	39.9	39.9
	- Weekly Staff Meal Costs	\$119.70	\$119.70
	Weekly Staff Meal Cost per Participant	\$21.76	\$21.76
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$1,994.44	\$2,005.11
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$281.51	\$282.97
	Total Cost per Participant per Week	\$2,345.95	\$2,358.08
	Rate per Month per Participant	\$10,200.69	\$10,253.44
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$11,644.76	\$11,697.51

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 5 or More Beds, Level 6
(formerly Level 4I)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$20.02	\$20.02
	- Employee Benefit Rate (as a percent of wages)	20.75%	20.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.90	\$24.90
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.03	\$30.03
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.42	\$33.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.33	\$25.33
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$29.13	\$29.13
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	400.0	400.0
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	58.7	58.7
	Weekly Line Staff Cost per Participant	\$1,709.93	\$1,709.93

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$21.54	\$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.60	\$26.60
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.31	\$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.96	\$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$27.07	\$27.07
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.13	\$31.13
	<i>Staffing</i>		
- 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	\$317.53	\$317.53	
Administrator	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$42.21	\$42.21	
Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62	
Weekly Administrator Cost per Participant	\$161.02	\$161.02	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	\$3,918.72	\$4,130.88
	Weekly Consultant Cost per Participant	\$75.36	\$79.44
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 5 or More Beds, Level 6
(formerly Level 4I)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	379	379
	- Weekly 8-Hour Shifts	47.4	47.4
	- Weekly Staff Meal Costs	\$142.20	\$142.20
Weekly Staff Meal Cost per Participant		\$25.85	\$25.85
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$2,316.05	\$2,326.72
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$325.37	\$326.83
Total Cost per Participant per Week		\$2,711.42	\$2,723.55
Rate per Month per Participant		\$11,789.84	\$11,842.58
Monthly Allowance for SSI/SSP		\$1,444.07	\$1,444.07
Total Rate per Month per Participant		\$13,233.91	\$13,286.65

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 5 or More Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Overnight Hours</i>		
	- Direct Care Staff Hourly Wage	\$16.90	\$16.90
	- Employee Benefit Rate	23.17%	23.17%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost (wages + benefits)	\$21.43	\$21.43
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	178.8	178.8
	- Offset for Overnight Hours	(56.0)	(56.0)
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(42.0)	(42.0)
	Allocated Line Staff Hours per Participant per Week	4.5	4.5
	Weekly Line Staff Cost per Participant	\$338.58	\$338.58

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 5 or More Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$19.58	\$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.42	\$24.42
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.37	\$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.69	\$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.83	\$24.83
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.55	\$28.55
	<i>Staffing</i>		
	- 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	\$291.21	\$291.21	
Administrator	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	
Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	
Weekly Administrator Cost per Participant	\$121.23	\$121.23	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	0	0
	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 5 or More Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	137	137
	- Weekly 8-Hour Shifts	17.1	17.1
	- Weekly Staff Meal Costs	\$51.30	\$51.30
	Weekly Staff Meal Cost per Participant	\$9.33	\$9.33
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$786.71	\$793.30
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$116.82	\$117.72
	Total Cost per Participant per Week	\$973.53	\$981.02
	Rate per Month per Participant	\$4,233.12	\$4,265.69
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$5,677.19	\$5,709.76

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	234.1	234.1
	- Offset for Lead Staff Hours	(56.0)	(56.0)
	- Offset for Administrator Hours	(21.0)	(21.0)
	Allocated Line Staff Hours per Participant per Week	28.6	28.6
	Weekly Line Staff Cost per Participant	\$765.05	\$765.05

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$19.58	\$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.42	\$24.42
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.37	\$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.69	\$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.83	\$24.83
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.55	\$28.55
	<i>Staffing</i>		
	- 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	\$291.21	\$291.21	
Administrator	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	
Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	
Weekly Administrator Cost per Participant	\$121.23	\$121.23	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	\$1,959.36	\$2,065.44
	Weekly Consultant Cost per Participant	\$37.68	\$39.72
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	213	213
	- Weekly 8-Hour Shifts	26.6	26.6
	- Weekly Staff Meal Costs	\$79.80	\$79.80
	Weekly Staff Meal Cost per Participant	\$14.51	\$14.51
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$1,256.04	\$1,264.67
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$180.82	\$182.00
	Total Cost per Participant per Week	\$1,506.86	\$1,516.67
	Rate per Month per Participant	\$6,552.15	\$6,594.81
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$7,996.22	\$8,038.88

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Staffing</i>		
	- 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	\$1,075.35	\$1,075.35

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$19.58	\$19.58
	- Employee Benefit Rate (as a percent of wages)	21.05%	21.05%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.42	\$24.42
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$29.37	\$29.37
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.69	\$32.69
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$24.83	\$24.83
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$28.55	\$28.55
	<i>Staffing</i>		
	- 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	\$291.21	\$291.21	
Administrator	- Administrator Hourly Wage	\$25.24	\$25.24
	- Employee Benefit Rate (as a percent of wages)	20.08%	20.08%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$31.23	\$31.23
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$37.86	\$37.86
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$42.14	\$42.14
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
Weighted Average Hourly Administrator Cost	\$31.78	\$31.78	
Weekly Administrator Cost (two homes per Administrator)	\$666.74	\$666.74	
Weekly Administrator Cost per Participant	\$121.23	\$121.23	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	24	24
	Annual Consultant Cost per Participant	\$2,939.04	\$3,098.16
	Weekly Consultant Cost per Participant	\$56.52	\$59.58
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	277	277
	- Weekly 8-Hour Shifts	34.6	34.6
	- Weekly Staff Meal Costs	\$103.80	\$103.80
	Weekly Staff Meal Cost per Participant	\$18.87	\$18.87
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$1,589.54	\$1,599.19
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$226.30	\$227.62
	Total Cost per Participant per Week	\$1,885.84	\$1,896.81
	Rate per Month per Participant	\$8,200.04	\$8,247.74
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$9,644.11	\$9,691.81

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$20.02	\$20.02
	- Employee Benefit Rate (as a percent of wages)	20.75%	20.75%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$24.90	\$24.90
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$30.03	\$30.03
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.42	\$33.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$25.33	\$25.33
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$29.13	\$29.13
	<i>Staffing</i>		
	- 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	\$1,508.93	\$1,508.93

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$21.54	\$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.60	\$26.60
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.31	\$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.96	\$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$27.07	\$27.07
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.13	\$31.13
	<i>Staffing</i>		
- 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	\$317.53	\$317.53	
Administrator	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%	
Weighted Average Hourly Administrator Cost	\$42.21	\$42.21	
Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62	
Weekly Administrator Cost per Participant	\$161.02	\$161.02	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	\$3,918.72	\$4,130.88
	Weekly Consultant Cost per Participant	\$75.36	\$79.44
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	341	341
	- Weekly 8-Hour Shifts	42.6	42.6
	- Weekly Staff Meal Costs	\$127.80	\$127.80
	Weekly Staff Meal Cost per Participant	\$23.24	\$23.24
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$2,112.44	\$2,123.11
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$297.61	\$299.06
	Total Cost per Participant per Week	\$2,480.05	\$2,492.17
	Rate per Month per Participant	\$10,783.79	\$10,836.49
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$12,227.86	\$12,280.56

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 5 or More Beds, Level 6
(formerly Levels 4I)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
- Percent of Direct Care Staff Working Full-Time		70%	70%
<i>Regular Time</i>			
- Direct Care Staff Hourly Wage		\$20.02	\$20.02
- Employee Benefit Rate (as a percent of wages)		20.75%	20.75%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$24.90	\$24.90
<i>Overtime</i>			
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$30.03	\$30.03
- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$33.42	\$33.42
- Overtime Rate (percent of work hours paid at time-and-a-half)		5.00%	5.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.		\$25.33	\$25.33
<i>Productivity Assumptions</i>			
Total Hours		36.35	36.35
- Supervision and Other Employer Time		0.90	0.90
- Training		0.67	0.67
- Paid Time Off		3.04	3.04
"Billable" Hours		31.74	31.74
Productivity Adjustment		1.15	1.15
Staff Cost After Productivity Adj. per Billable Hour		\$29.13	\$29.13
<i>Staffing</i>			
- Staff Hours per Facility per Week		425.6	425.6
- Offset for Lead Staff Hours		(56.0)	(56.0)
- Offset for Administrator Hours		(21.0)	(21.0)
Allocated Line Staff Hours per Participant per Week		63.4	63.4
Weekly Line Staff Cost per Participant		\$1,846.84	\$1,846.84

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - Lead Staff	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$21.54	\$21.54
	- Employee Benefit Rate (as a percent of wages)	19.83%	19.83%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.60	\$26.60
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.31	\$32.31
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$35.96	\$35.96
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$27.07	\$27.07
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$31.13	\$31.13
	<i>Staffing</i>		
	- 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	\$317.53	\$317.53	
Administrator	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Administrator Cost	\$42.21	\$42.21
Weekly Administrator Cost (two homes per Administrator)	\$885.62	\$885.62	
Weekly Administrator Cost per Participant	\$161.02	\$161.02	
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	32	32
	Annual Consultant Cost per Participant	\$3,918.72	\$4,130.88
	Weekly Consultant Cost per Participant	\$75.36	\$79.44
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95

DDS Vendor Rate Study - Rate Models
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Residential Facility - Staff Operated, 5 or More Beds, Level 6
(formerly Levels 4I)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	405	405
	- Weekly 8-Hour Shifts	50.6	50.6
	- Weekly Staff Meal Costs	\$151.80	\$151.80
	Weekly Staff Meal Cost per Participant	\$27.60	\$27.60
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$2,454.71	\$2,465.38
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$344.28	\$345.73
	Total Cost per Participant per Week	\$2,868.99	\$2,881.11
	Rate per Month per Participant	\$12,474.98	\$12,527.68
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$13,919.05	\$13,971.75

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 4 or Less Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
	- Home Manager, hourly wage equivalent	\$70.19	\$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
	Weekly Home Manager Cost per Participant	\$808.69	\$808.69
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	168.0	168.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
	Weekly Line Staff Cost per Participant	\$0.00	\$0.00
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	0	0
	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes home manager)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 4 or Less Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$844.94	\$854.00
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$124.76	\$126.00
	Total Cost per Participant per Week	\$1,039.70	\$1,050.00
	Rate per Month per Participant	\$4,520.84	\$4,565.63
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$5,964.91	\$6,009.70

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 4 or Less Beds, Level 3
(formerly Level 3, 4A, and 4B)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
	- Home Manager, hourly wage equivalent	\$70.19	\$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
	Weekly Home Manager Cost per Participant	\$808.69	\$808.69
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	180.0	180.0
- Offset for Home Manager Hours	(168.0)	(168.0)	
Allocated Line Staff Hours per Participant per Week	3.0	3.0	
	Weekly Line Staff Cost per Participant	\$80.25	\$80.25
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	\$1,959.36	\$2,065.44
	Weekly Consultant Cost per Participant	\$37.68	\$39.72
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes home manager)	12	12
	- Weekly 8-Hour Shifts	1.5	1.5
	- Weekly Staff Meal Costs	\$4.50	\$4.50
	Weekly Staff Meal Cost per Participant	\$1.13	\$1.13

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 4 or Less Beds, Level 3
(formerly Level 3, 4A, and 4B)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$964.00	\$975.10
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$141.00	\$142.51
	Total Cost per Participant per Week	\$1,175.00	\$1,187.61
	Rate per Month per Participant	\$5,109.15	\$5,163.98
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
Total Rate per Month per Participant	\$6,553.22	\$6,608.05	

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 4 or Less Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
	- Home Manager, hourly wage equivalent	\$70.19	\$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
	Weekly Home Manager Cost per Participant	\$808.69	\$808.69
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	178.8	178.8
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	2.7	2.7
	Weekly Line Staff Cost per Participant	\$72.23	\$72.23
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	0	0
	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes home manager)	11	11
	- Weekly 8-Hour Shifts	1.4	1.4
	- Weekly Staff Meal Costs	\$4.20	\$4.20
	Weekly Staff Meal Cost per Participant	\$1.05	\$1.05

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 4 or Less Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$918.22	\$927.28
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$134.76	\$135.99
	Total Cost per Participant per Week	\$1,122.98	\$1,133.27
	Rate per Month per Participant	\$4,882.96	\$4,927.70
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$6,327.03	\$6,371.77

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 4 or Less Beds, Level 3
(formerly Level 3, 4A, and 4B)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
	- Home Manager, hourly wage equivalent	\$70.19	\$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
Weekly Home Manager Cost per Participant		\$808.69	\$808.69
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	191.5	191.5
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	5.9	5.9
Weekly Line Staff Cost per Participant		\$157.83	\$157.83
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	\$1,959.36	\$2,065.44
	Weekly Consultant Cost per Participant	\$37.68	\$39.72
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$36.25	\$45.31
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes home manager)	24	24
	- Weekly 8-Hour Shifts	2.9	2.9
	- Weekly Staff Meal Costs	\$8.70	\$8.70
Weekly Staff Meal Cost per Participant		\$2.18	\$2.18

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 4 or Less Beds, Level 3
(formerly Level 3, 4A, and 4B)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$1,042.63	\$1,053.73
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$151.72	\$153.24
	Total Cost per Participant per Week	\$1,264.35	\$1,276.97
	Rate per Month per Participant	\$5,497.66	\$5,552.54
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
Total Rate per Month per Participant	\$6,941.73	\$6,996.61	

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
Unit of Service		Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
	- Home Manager, hourly wage equivalent	\$70.19	\$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
Weekly Home Manager Cost per Participant		\$588.13	\$588.13
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	168.0	168.0
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	0.0	0.0
Weekly Line Staff Cost per Participant		\$0.00	\$0.00
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	0	0
	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes home manager)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	\$0.00	\$0.00
Weekly Staff Meal Cost per Participant		\$0.00	\$0.00

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$614.49	\$621.08
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$93.34	\$94.24
	Total Cost per Participant per Week	\$777.83	\$785.32
	Rate per Month per Participant	\$3,382.17	\$3,414.74
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$4,826.24	\$4,858.81

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 5 or More Beds, Level 3
(formerly Level 3, 4A, and 4B)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
	- Home Manager, hourly wage equivalent	\$70.19	\$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
	Weekly Home Manager Cost per Participant	\$588.13	\$588.13
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Staffing</i>		
	- 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	\$254.13	\$254.13
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	\$1,959.36	\$2,065.44
	Weekly Consultant Cost per Participant	\$37.68	\$39.72
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes home manager)	52	52
	- Weekly 8-Hour Shifts	6.5	6.5
	- Weekly Staff Meal Costs	\$19.50	\$19.50
	Weekly Staff Meal Cost per Participant	\$3.55	\$3.55

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 5 or More Beds, Level 3
(formerly Level 3, 4A, and 4B)

		Base Model	Tri-Counties
<i>Adult Facilities</i>			
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$909.85	\$918.48
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$133.62	\$134.79
	Total Cost per Participant per Week	\$1,113.47	\$1,123.27
	Rate per Month per Participant	\$4,841.61	\$4,884.22
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
Total Rate per Month per Participant	\$6,285.68	\$6,328.29	

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 5 or More Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
	- Home Manager, hourly wage equivalent	\$70.19	\$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
Weekly Home Manager Cost per Participant		\$588.13	\$588.13
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Staffing</i>		
	- Staff Hours per Facility per Week	178.8	178.8
	- Offset for Home Manager Hours	(168.0)	(168.0)
	Allocated Line Staff Hours per Participant per Week	2.0	2.0
Weekly Line Staff Cost per Participant		\$53.50	\$53.50
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	0	0
	Annual Consultant Cost per Participant	\$0.00	\$0.00
	Weekly Consultant Cost per Participant	\$0.00	\$0.00
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes home manager)	11	11
	- Weekly 8-Hour Shifts	1.4	1.4
	- Weekly Staff Meal Costs	\$4.20	\$4.20
Weekly Staff Meal Cost per Participant		\$0.76	\$0.76

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 5 or More Beds, Level 2
(formerly Level 2)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$668.75	\$675.34
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$100.74	\$101.64
	Total Cost per Participant per Week	\$839.49	\$846.98
	Rate per Month per Participant	\$3,650.28	\$3,682.85
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$5,094.35	\$5,126.92

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 5 or More Beds, Level 3
(formerly Level 3, 4A, and 4B)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
Unit of Service		Month	Month
Home Manager	- Home Manager Payment	\$146,000	\$146,000
	- Home Manager, hourly wage equivalent	\$70.19	\$70.19
	- Benefit Rate (as a percent of wages)	11.56%	11.56%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Annual Cost of Home Manager Payment and Benefits	\$168,207	\$168,207
Weekly Home Manager Cost per Participant		\$588.13	\$588.13
Direct Care Staff Wages and Benefits - 'Line' Staff	- Percent of Direct Care Staff Working Full-Time	70%	70%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.88	\$22.88
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.38	\$30.38
	- Overtime Rate (percent of work hours paid at time-and-a-half)	5.00%	5.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$23.26	\$23.26
	<i>Productivity Assumptions</i>		
	Total Hours	36.35	36.35
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.04	3.04
	"Billable" Hours	31.74	31.74
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75
	<i>Staffing</i>		
	- 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		\$321.00	\$321.00
Consultant Costs	- Consultant Hourly Cost	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year	16	16
	Annual Consultant Cost per Participant	\$1,959.36	\$2,065.44
	Weekly Consultant Cost per Participant	\$37.68	\$39.72
Mileage	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
	Weekly Mileage Cost per Participant	\$26.36	\$32.95
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes home manager)	66	66
	- Weekly 8-Hour Shifts	8.3	8.3
	- Weekly Staff Meal Costs	\$24.90	\$24.90
Weekly Staff Meal Cost per Participant		\$4.53	\$4.53

DDS Vendor Rate Study - Rate Models
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Residential Facility - Owner Operated, 5 or More Beds, Level 3
(formerly Level 3, 4A, and 4B)

		Base Model	Tri-Counties
<i>Children Facilities</i>			
	Unit of Service	Month	Month
Admin. and Prog. Operations	Cost per Week Before Program Operations and Administration	\$977.70	\$986.33
	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$142.87	\$144.05
	Total Cost per Participant per Week	\$1,190.57	\$1,200.38
	Rate per Month per Participant	\$5,176.85	\$5,219.51
	Monthly Allowance for SSI/SSP	\$1,444.07	\$1,444.07
	Total Rate per Month per Participant	\$6,620.92	\$6,663.58

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Residential Facility (Non-HDO), Adults and Children, Level 7

		Base Model	Tri-Counties
Size	Unit of Service	Month	Month
	- Number of Individuals		
Direct Care Staff Wages and Benefits - DSPs	- Percent of Direct Care Staff Working Full-Time	100%	100%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$21.84	\$21.84
	- Employee Benefit Rate (as a percent of wages)	22.02%	22.02%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.45	\$27.45
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.76	\$32.76
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.46	\$36.46
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$28.35	\$28.35
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.58	38.58
	Productivity Adjustment	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$32.32	\$32.32
	<i>Staffing</i>		
	- DSP Hours per Facility per Week		
	Allocated DSP Staff Hours per Participant per Week	0.0	0.0
	Weekly DSP Staff Cost per Participant	\$0.00	\$0.00
Direct Care Staff Wages and Benefits - Lead DSPs	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$23.50	\$23.50
	- Employee Benefit Rate (as a percent of wages)	21.00%	21.00%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$29.29	\$29.29
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$35.25	\$35.25
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$39.23	\$39.23
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$30.28	\$30.28
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.58	38.58
	Productivity Adjustment	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$34.52	\$34.52
	<i>Staffing</i>		
	- Lead DSP Hours per Facility per Week		
	Allocated Lead DSP Hours per Participant per Week	0.0	0.0
	Weekly Lead DSP Cost per Participant	\$0.00	\$0.00

DDS Vendor Rate Study - Rate Models
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Residential Facility (Non-HDO), Adults and Children, Level 7

		Base Model	Tri-Counties
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - CNAs	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$24.62	\$24.62
	- Employee Benefit Rate (as a percent of wages)	20.40%	20.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.54	\$30.54
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$36.93	\$36.93
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$41.10	\$41.10
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$31.60	\$31.60
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.58	38.58
	Productivity Adjustment	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$36.02	\$36.02
	<i>Staffing</i>		
- CNA Hours per Facility per Week			
Allocated CNA Hours per Participant per Week	0.0	0.0	
Weekly CNA Cost per Participant	\$0.00	\$0.00	
Direct Care Staff Wages and Benefits - RBTs	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$25.75	\$25.75
	- Employee Benefit Rate (as a percent of wages)	19.84%	19.84%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.80	\$31.80
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$38.63	\$38.63
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$43.00	\$43.00
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$32.92	\$32.92
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.58	38.58
	Productivity Adjustment	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$37.53	\$37.53
	<i>Staffing</i>		
- RBT Hours per Facility per Week			
Allocated RBT Hours per Participant per Week	0.0	0.0	
Weekly RBT Cost per Participant	\$0.00	\$0.00	

DDS Vendor Rate Study - Rate Models
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Residential Facility (Non-HDO), Adults and Children, Level 7

		Base Model	Tri-Counties
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - LVNs	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	16.85%	16.85%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$41.08	\$41.08
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$51.14
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$56.92
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$42.66	\$42.66
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.58	38.58
	Productivity Adjustment	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$48.63	\$48.63
	<i>Staffing</i>		
- LVN Hours per Facility per Week			
Allocated LVN Hours per Participant per Week	0.0	0.0	
Weekly LVN Cost per Participant	\$0.00	\$0.00	
Direct Care Staff Wages and Benefits - LPTs	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$32.99	\$32.99
	- Employee Benefit Rate (as a percent of wages)	17.16%	17.16%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$39.86	\$39.86
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$49.49	\$49.49
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$55.08	\$55.08
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$41.38
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.58	38.58
	Productivity Adjustment	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$47.17	\$47.17
	<i>Staffing</i>		
- LPT Hours per Facility per Week			
Allocated LPT Hours per Participant per Week	0.0	0.0	
Weekly LPT Cost per Participant	\$0.00	\$0.00	

DDS Vendor Rate Study - Rate Models
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Residential Facility (Non-HDO), Adults and Children, Level 7

		Base Model	Tri-Counties
Unit of Service		Month	Month
Administrator	- Number of Homes Administered		
	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
Weighted Average Hourly Administrator Cost	\$43.01	\$43.01	
Weekly Administrator Cost	\$1,886.08	\$1,886.08	
Weekly Administrator Cost per Participant		\$0.00	\$0.00
Consultant Costs	- Consultant Hourly Wage	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year		
	Annual Consultant Cost per Participant	\$0.00	\$0.00
Weekly Consultant Cost per Participant		\$0.00	\$0.00
Mileage	- Number of Vehicles Assigned to Facility		
	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
Weekly Mileage Cost per Participant		\$0.00	\$0.00
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	\$0.00	\$0.00
Weekly Staff Meal Cost per Participant		\$0.00	\$0.00
Admin. and Prog. Operations	- Program Operations Cost per Week	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
Administration Cost per Week per Participant		\$9.55	\$9.55
Total Cost per Participant per Week		\$79.55	\$79.55
Rate per Month per Participant			
Monthly Allowance for SSI/SSP		\$1,444.07	\$1,444.07
Total Rate per Month per Participant		\$1,444.07	\$1,444.07

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

Residential Facility (HDO), Adults and Children, Level 7

		Base Model	Tri-Counties
Size	Unit of Service	Month	Month
	- Number of Individuals		
Direct Care Staff Wages and Benefits - DSPs	- Percent of Direct Care Staff Working Full-Time	100%	100%
	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$21.84	\$21.84
	- Employee Benefit Rate (as a percent of wages)	22.02%	22.02%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.45	\$27.45
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.76	\$32.76
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.46	\$36.46
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$28.35	\$28.35
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.58	38.58
	Productivity Adjustment	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$32.32	\$32.32
	<i>Staffing</i>		
	- DSP Hours per Facility per Week		
	Allocated DSP Staff Hours per Participant per Week	0.0	0.0
	Weekly DSP Staff Cost per Participant	\$0.00	\$0.00
	Direct Care Staff Wages and Benefits - Lead DSPs	<i>Regular Time</i>	
- Direct Care Staff Hourly Wage		\$23.50	\$23.50
- Employee Benefit Rate (as a percent of wages)		21.00%	21.00%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$29.29	\$29.29
<i>Overtime</i>			
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$35.25	\$35.25
- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$39.23	\$39.23
- Overtime Rate (percent of work hours paid at time-and-a-half)		10.00%	10.00%
Weighted Average Hourly Staff Cost Before Productivity Adj.		\$30.28	\$30.28
<i>Productivity Assumptions</i>			
Total Hours		44.00	44.00
- Supervision and Other Employer Time		0.90	0.90
- Training		0.67	0.67
- Paid Time Off		3.85	3.85
"Billable" Hours		38.58	38.58
Productivity Adjustment		1.14	1.14
Staff Cost After Productivity Adj. per Billable Hour		\$34.52	\$34.52
<i>Staffing</i>			
- Lead DSP Hours per Facility per Week			
Allocated Lead DSP Hours per Participant per Week		0.0	0.0
Weekly Lead DSP Cost per Participant		\$0.00	\$0.00

DDS Vendor Rate Study - Rate Models
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Residential Facility (HDO), Adults and Children, Level 7

		Base Model	Tri-Counties
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - CNAs	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$24.62	\$24.62
	- Employee Benefit Rate (as a percent of wages)	20.40%	20.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.54	\$30.54
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$36.93	\$36.93
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$41.10	\$41.10
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$31.60	\$31.60
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.58	38.58
	Productivity Adjustment	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$36.02	\$36.02
	<i>Staffing</i>		
- CNA 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	
Direct Care Staff Wages and Benefits - RBTs	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$25.75	\$25.75
	- Employee Benefit Rate (as a percent of wages)	19.84%	19.84%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$31.80	\$31.80
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$38.63	\$38.63
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$43.00	\$43.00
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$32.92	\$32.92
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.58	38.58
	Productivity Adjustment	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$37.53	\$37.53
	<i>Staffing</i>		
- RBT 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	

DDS Vendor Rate Study - Rate Models
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Residential Facility (HDO), Adults and Children, Level 7

		Base Model	Tri-Counties
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - LVNs	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	16.85%	16.85%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$41.08	\$41.08
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$51.14
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$56.92
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$42.66	\$42.66
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.58	38.58
	Productivity Adjustment	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$48.63	\$48.63
	<i>Staffing</i>		
	- LVN 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	
Direct Care Staff Wages and Benefits - LPTs	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$32.99	\$32.99
	- Employee Benefit Rate (as a percent of wages)	17.16%	17.16%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$39.86	\$39.86
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$49.49	\$49.49
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$55.08	\$55.08
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$41.38	\$41.38
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.90	0.90
	- Training	0.67	0.67
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.58	38.58
	Productivity Adjustment	1.14	1.14
	Staff Cost After Productivity Adj. per Billable Hour	\$47.17	\$47.17
	<i>Staffing</i>		
	- LPT 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	

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

Residential Facility (HDO), Adults and Children, Level 7

		Base Model	Tri-Counties
Unit of Service		Month	Month
Administrator	- Number of Homes Administered		
	- Administrator Hourly Wage	\$34.39	\$34.39
	- Employee Benefit Rate (as a percent of wages)	16.77%	16.77%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Cost (wages + benefits)	\$41.41	\$41.41
	- Administrator Hourly Overtime Wage (time-and-a-half)	\$51.59	\$51.59
	- Administrator Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Administrator Overtime Cost (wages + benefits)	\$57.42	\$57.42
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
Weighted Average Hourly Administrator Cost	\$43.01	\$43.01	
Weekly Administrator Cost	\$1,886.08	\$1,886.08	
Weekly Administrator Cost per Participant		\$0.00	\$0.00
Consultant Costs	- Consultant Hourly Wage	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year		
	Annual Consultant Cost per Participant	\$0.00	\$0.00
Weekly Consultant Cost per Participant		\$0.00	\$0.00
Mileage	- Number of Vehicles Assigned to Facility		
	Amount per Mile	\$0.725	\$0.725
	- Number of Miles per Home per Week	200	250
Weekly Mileage Cost per Participant		\$0.00	\$0.00
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	\$0.00	\$0.00
Weekly Staff Meal Cost per Participant		\$0.00	\$0.00
Facility	<i>Monthly Home Lease/Mortgage and Property Tax Cost</i>		
	- Monthly Lease/Mortgage Cost		
	- Monthly Property Tax Cost		
	<i>Monthly Home Operating Expenses</i>		
	- Monthly Utilities Cost	\$500.00	\$500.00
	- Monthly Telephone/ Cable/ Internet Cost	\$200.00	\$200.00
	- Monthly Repair and Maintenance Cost	\$500.00	\$500.00
	<i>Monthly Other Home Expenses</i>		
	- Monthly Allowance for SSI/SSP per Participant	\$1,444.07	\$1,444.07
	- Monthly Portion of SSI/SSP for Facility Costs per Participant	(\$983.02)	(\$983.02)
Monthly Portion of SSI/SSP for Other Home Costs per Participant	\$461.05	\$461.05	
Monthly Portion of SSI/SSP for Other Home Costs per Home	\$0.00	\$0.00	
Monthly Facility Cost	\$1,200.00	\$1,200.00	
Weekly Facility Cost per Participant			
Admin. and Prog. Operations	- Program Operations Cost per Week	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$9.55	\$9.55
Total Cost per Participant per Week		\$79.55	\$79.55
Total Rate per Month per Participant			

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

		Base Model	Tri-Counties	
Unit of Service		Month	Month	
Size	- Number of Individuals			
	- Percent of Direct Care Staff Working Full-Time	100%	100%	
Direct Care Staff Wages and Benefits - DSPs	<i>Regular Time</i>			
	- Direct Care Staff Hourly Wage	\$21.84	\$21.84	
	- Employee Benefit Rate (as a percent of wages)	22.02%	22.02%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$27.45	\$27.45	
	<i>Overtime</i>			
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$32.76	\$32.76	
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.46	\$36.46	
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%	
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$28.35	\$28.35	
	<i>Productivity Assumptions</i>			
	Total Hours	44.00	44.00	
	- Supervision and Other Employer Time	0.89	0.89	
	- Training	0.96	0.96	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	38.30	38.30	
	Productivity Adjustment	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	\$32.60	\$32.60	
	<i>Staffing</i>			
	- DSP Hours per Facility per Week			
	Allocated DSP Hours per Participant per Week	0.0	0.0	
	Weekly DSP Cost per Participant	\$0.00	\$0.00	
	Direct Care Staff Wages and Benefits - Lead DSPs	<i>Regular Time</i>		
		- Direct Care Staff Hourly Wage	\$23.50	\$23.50
		- Employee Benefit Rate (as a percent of wages)	21.00%	21.00%
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%	
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$29.29	\$29.29	
<i>Overtime</i>				
- Direct Care Staff Hourly Overtime Wage (time-and-a-half)		\$35.25	\$35.25	
- Employee Benefit Rate (payroll taxes only)		7.65%	7.65%	
- Workers' Compensation Rate (as a percent of wages)		3.65%	3.65%	
Hourly Staff Cost Before Productivity Adj. (wages + benefits)		\$39.23	\$39.23	
- Overtime Rate (percent of work hours paid at time-and-a-half)		10.00%	10.00%	
Weighted Average Hourly Staff Cost Before Productivity Adj.		\$30.28	\$30.28	
<i>Productivity Assumptions</i>				
Total Hours		44.00	44.00	
- Supervision and Other Employer Time		0.89	0.89	
- Training		0.96	0.96	
- Paid Time Off		3.85	3.85	
"Billable" Hours		38.30	38.30	
Productivity Adjustment		1.15	1.15	
Staff Cost After Productivity Adj. per Billable Hour		\$34.82	\$34.82	
<i>Staffing</i>				
- Lead DSP Hours per Facility per Week				
Allocated Lead DSP Hours per Participant per Week		0.0	0.0	
Weekly Lead DSP Cost per Participant		\$0.00	\$0.00	

DDS Vendor Rate Study - Rate Models
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Residential Facility for Persons w/ Special Health Care Needs
(ARFPSHN)

		Base Model	Tri-Counties
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - CNAs	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$24.62	\$24.62
	- Employee Benefit Rate (as a percent of wages)	20.40%	20.40%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.54	\$30.54
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$36.93	\$36.93
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$41.10	\$41.10
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$31.60	\$31.60
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.89	0.89
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.30	38.30
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$36.34	\$36.34
	<i>Staffing</i>		
	- CNA Hours per Facility per Week		
	Allocated CNA Hours per Participant per Week	0.0	0.0
Weekly CNA Cost per Participant	\$0.00	\$0.00	
Direct Care Staff Wages and Benefits - LVNs	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09
	- Employee Benefit Rate (as a percent of wages)	16.85%	16.85%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$41.08	\$41.08
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$51.14	\$51.14
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$56.92	\$56.92
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$42.66	\$42.66
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.89	0.89
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.30	38.30
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$49.06	\$49.06
	<i>Staffing</i>		
	- LVN Hours per Facility per Week		
	Allocated LVN Hours per Participant per Week	0.0	0.0
Weekly LVN Cost per Participant	\$0.00	\$0.00	

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

		Base Model	Tri-Counties
Unit of Service		Month	Month
Direct Care Staff Wages and Benefits - RNs	<i>Regular Time</i>		
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$75.08	\$75.08
	<i>Overtime</i>		
	- Direct Care Staff Hourly Overtime Wage (time-and-a-half)	\$97.02	\$97.02
	- Employee Benefit Rate (payroll taxes only)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$107.98	\$107.98
	- Overtime Rate (percent of work hours paid at time-and-a-half)	10.00%	10.00%
	Weighted Average Hourly Staff Cost Before Productivity Adj.	\$78.37	\$78.37
	<i>Productivity Assumptions</i>		
	Total Hours	44.00	44.00
	- Supervision and Other Employer Time	0.89	0.89
	- Training	0.96	0.96
	- Paid Time Off	3.85	3.85
	"Billable" Hours	38.30	38.30
	Productivity Adjustment	1.15	1.15
	Staff Cost After Productivity Adj. per Billable Hour	\$90.13	\$90.13
<i>Staffing</i>			
- RN Hours per Facility per Week (excl. Admin. & CSSP Hours)			
Allocated RN Hours per Participant per Week	0.0	0.0	
Weekly RN Cost per Participant	\$0.00	\$0.00	
Administrator	- Specialized Administrator Qualifications	None	None
	- Administrator Hourly Wage	\$39.35	\$39.35
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%
	Weekly Administrator Cost	\$1,877.31	\$1,877.31
Weekly Administrator Cost per Participant	\$0.00	\$0.00	
MD Consult.	Average Monthly Payment for MD Consultation		
	Weekly MD Consultation Cost per Participant	\$0.00	\$0.00
Consultant Costs	- Consultant Hourly Wage	\$122.46	\$129.09
	- Number of Consultant Hours per Participant per Year		
	Annual Consultant Cost per Participant	\$0.00	\$0.00
Weekly Consultant Cost per Participant	\$0.00	\$0.00	
Mileage	- Number of Vehicles Assigned to Facility		
	- Maintenance Cost per Mile	\$0.10	\$0.10
	- Fuel Cost per Mile	\$0.30	\$0.30
	- Insurance and Registration Cost per Mile	\$0.20	\$0.20
	Vehicle Operating Cost per Mile	\$0.60	\$0.60
	- Vehicle Acquisition Cost per Mile (Standard)	\$0.35	\$0.35
	- Additional Acquisition Cost	\$15,000	\$15,000
	- Vehicle Useful Life, Miles	150,000	150,000
	Adjusted Vehicle Acquisition Cost per Mile	\$0.45	\$0.45
	Total Cost per Mile	\$1.05	\$1.05
- Number of Miles per Vehicle per Week	200	250	
Weekly Mileage Cost per Participant	\$0.00	\$0.00	

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

		Base Model	Tri-Counties
Unit of Service		Month	Month
Staff Meals	Cost of Food per Person per Month	\$270.00	\$270.00
	- Meal Cost per 8-Hour Shift (one meal per shift)	\$3.00	\$3.00
	Weekly Staff Hours (excludes administrator)	0	0
	- Weekly 8-Hour Shifts	0.0	0.0
	- Weekly Staff Meal Costs	\$0.00	\$0.00
	Weekly Staff Meal Cost per Participant	\$0.00	\$0.00
Facility	- Housing Developer Organization (HDO) Home		
	<i>Monthly Home Lease/Mortgage and Property Tax Cost</i>		
	- Monthly Lease/Mortgage Cost		
	- Monthly Property Tax Cost		
	<i>Monthly Home Operating Expenses</i>		
	- Monthly Utilities Cost		
	- Monthly Telephone/ Cable/ Internet Cost	\$200.00	\$200.00
	- Monthly Repair and Maintenance Cost	\$500.00	\$500.00
	<i>Monthly Other Home Expenses</i>		
	- Monthly Allowance for SSI/SSP per Participant	\$1,444.07	\$1,444.07
	- Monthly Portion of SSI/SSP for Facility Costs per Participant	(\$983.02)	(\$983.02)
	Monthly Portion of SSI/SSP for Other Home Costs per Participant	\$461.05	\$461.05
Monthly Portion of SSI/SSP for Other Home Costs per Home	\$0.00	\$0.00	
Monthly Facility Cost	\$700.00	\$700.00	
Weekly Facility Cost per Participant			
Admin. and Prog. Operations	- Program Operations Cost per Week per Participant	\$70.00	\$70.00
	- Administration Percent	12.0%	12.0%
	Administration Cost per Week per Participant	\$9.55	\$9.55
Total Cost per Participant per Week		\$79.55	\$79.55
Total Rate per Month per Participant			

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Supplemental Residential Prog. Supp.

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.61	\$22.61	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.99	29.99	
	Productivity Factor	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.00	\$26.00	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	3.65%	3.65%	
	Hourly Supervisor Cost (wages + benefits)	\$31.23	\$31.23	
	Weekly Supervision Cost	\$1,249.20	\$1,249.20	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour	\$4.17	\$4.17		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.17	\$30.17	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	6.0%	6.0%	
	Administration Cost per Billable Hour	\$1.93	\$1.93	
Rate per Billable Hour	\$32.10	\$32.10		

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Day Services, 1:10

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.44	\$18.44	
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.53	\$23.53	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	2.32	2.32	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	26.70	26.70	
	Productivity Factor	1.30	1.30	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	10.0	10.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	8.80	8.80		
	Staff Cost After Productivity Adj. per Billable Hour	\$3.48	\$3.48	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Facility	- Square Feet of Service Space per Participant	75	75	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	
	Weekly Supervision Cost	\$1,270.40	\$1,270.40	
	- Number of Direct Care Staff Supervised	10	10	
	Supervision Cost per Participant per Billable Hour	\$0.54	\$0.54	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$4.87	\$5.00	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$0.43	\$0.43	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$0.72	\$0.74	
	Rate per Billable Hour	\$6.02	\$6.17	

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Day Services, 1:9

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.44	\$18.44	
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.53	\$23.53	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	2.12	2.12	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	26.90	26.90	
	Productivity Factor	1.29	1.29	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	9.0	9.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92		
Staff Cost After Productivity Adj. per Billable Hour		\$3.83	\$3.83	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Facility	- Square Feet of Service Space per Participant	75	75	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	
	Weekly Supervision Cost	\$1,270.40	\$1,270.40	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$0.60	\$0.60	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$5.28	\$5.41	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$0.48	\$0.48	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$0.79	\$0.80	
Rate per Billable Hour		\$6.55	\$6.69	

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Day Services, 1:8

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.44	\$18.44	
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.53	\$23.53	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	1.94	1.94	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.08	27.08	
	Productivity Factor	1.28	1.28	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	8.0	8.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04		
Staff Cost After Productivity Adj. per Billable Hour		\$4.28	\$4.28	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Facility	- Square Feet of Service Space per Participant	75	75	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	
	Weekly Supervision Cost	\$1,270.40	\$1,270.40	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$0.67	\$0.67	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$5.80	\$5.93	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$0.54	\$0.54	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$0.86	\$0.88	
Rate per Billable Hour		\$7.20	\$7.35	

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Day Services, 1:7

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.44	\$18.44	
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.53	\$23.53	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	1.74	1.74	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.28	27.28	
	Productivity Factor	1.27	1.27	
	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		\$4.85	\$4.85	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Facility	- Square Feet of Service Space per Participant	75	75	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	
	Weekly Supervision Cost	\$1,270.40	\$1,270.40	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$0.76	\$0.76	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$6.46	\$6.59	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$0.61	\$0.61	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$0.96	\$0.98	
Rate per Billable Hour		\$8.03	\$8.18	

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Day Services, 1:6

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.44	\$18.44	
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.53	\$23.53	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	1.54	1.54	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.48	27.48	
	Productivity Factor	1.26	1.26	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	6.0	6.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28		
Staff Cost After Productivity Adj. per Billable Hour	\$5.62	\$5.62		
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Facility	- Square Feet of Service Space per Participant	75	75	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	
	Weekly Supervision Cost	\$1,270.40	\$1,270.40	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour	\$0.88	\$0.88		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$7.35	\$7.48	
	- 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	\$1.10	\$1.12	
Rate per Billable Hour		\$9.17	\$9.32	

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Day Services, 1:5

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.44	\$18.44	
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.53	\$23.53	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	1.35	1.35	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.67	27.67	
	Productivity Factor	1.25	1.25	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	5.0	5.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40		
Staff Cost After Productivity Adj. per Billable Hour	\$6.68	\$6.68		
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Facility	- Square Feet of Service Space per Participant	75	75	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	
	Weekly Supervision Cost	\$1,270.40	\$1,270.40	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour	\$1.04	\$1.04		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$8.57	\$8.70	
	- 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	\$1.29	\$1.30	
Rate per Billable Hour	\$10.72	\$10.86		

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Day Services, 1:4

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.44	\$18.44	
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.53	\$23.53	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	0.97	0.97	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.05	28.05	
	Productivity Factor	1.23	1.23	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	4.0	4.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	3.52	3.52		
Staff Cost After Productivity Adj. per Billable Hour		\$8.22	\$8.22	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	3.52	3.52	
	Allocated Miles per Participant per Week	71.0	88.9	
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,574.48	\$3,223.35	
Mileage Cost per Participant per Billable Hour		\$1.95	\$2.44	
Facility	- Square Feet of Service Space per Participant	75	75	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	
	Weekly Supervision Cost	\$1,270.40	\$1,270.40	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$1.29	\$1.29	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$12.31	\$12.93	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$1.08	\$1.08	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$1.83	\$1.91	
Rate per Billable Hour		\$15.22	\$15.92	

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Day Services, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.44	\$18.44	
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.53	\$23.53	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	0.97	0.97	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.05	28.05	
	Productivity Factor	1.23	1.23	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	3.0	3.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64		
Staff Cost After Productivity Adj. per Billable Hour		\$10.96	\$10.96	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	2.64	2.64	
	Allocated Miles per Participant per Week	94.7	118.6	
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,432.88	\$4,297.80	
Mileage Cost per Participant per Billable Hour		\$2.60	\$3.26	
Facility	- Square Feet of Service Space per Participant	75	75	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	
	Weekly Supervision Cost	\$1,270.40	\$1,270.40	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$1.72	\$1.72	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$16.13	\$16.92	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$1.43	\$1.43	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$2.39	\$2.50	
Rate per Billable Hour		\$19.95	\$20.85	

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Day Services, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.44	\$18.44	
	- Employee Benefit Rate (as a percent of wages)	21.88%	21.88%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.53	\$23.53	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	0.77	0.77	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.25	28.25	
	Productivity Factor	1.22	1.22	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76		
Staff Cost After Productivity Adj. per Billable Hour	\$16.31	\$16.31		
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	1.76	1.76	
	Allocated Miles per Participant per Week	142.1	177.8	
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$5,149.31	\$6,446.70	
Mileage Cost per Participant per Billable Hour	\$3.90	\$4.88		
Facility	- Square Feet of Service Space per Participant	75	75	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost per Participant	\$1,125.00	\$1,293.75	
	Facility Cost per Participant per Billable Hour	\$0.85	\$0.98	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	
	Weekly Supervision Cost	\$1,270.40	\$1,270.40	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour	\$2.56	\$2.56		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$23.62	\$24.73	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$2.15	\$2.15	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$3.51	\$3.67	
Rate per Billable Hour	\$29.28	\$30.55		

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Behavioral Day Services, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46	
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.96	0.96	
	- Recordkeeping and Reporting	0.96	0.96	
	- Supervision and Other Employer Time	1.78	1.78	
	- Training	0.96	0.96	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	26.90	26.90	
	Productivity Factor	1.29	1.29	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	3.0	3.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	2.64	2.64		
Staff Cost After Productivity Adj. per Billable Hour		\$13.17	\$13.17	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	2.64	2.64	
	Allocated Miles per Participant per Week	94.7	118.6	
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,432.88	\$4,297.80	
Mileage Cost per Participant per Billable Hour		\$2.60	\$3.26	
Facility	- Square Feet of Service Space per Participant	100	100	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Weekly Supervision Cost	\$1,270.28	\$1,270.28	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$1.79	\$1.79	
Over-sight	- BCBA Hourly Cost	\$122.46	\$129.09	
	- Hours of Oversight per Week	2.00	2.00	
	Oversight Cost per Billable Hour	\$9.10	\$9.60	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$27.80	\$29.13	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$1.43	\$1.43	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$3.99	\$4.17	
Rate per Billable Hour		\$33.22	\$34.73	

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Behavioral Day Services, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46	
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.96	\$26.96	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.96	0.96	
	- Recordkeeping and Reporting	0.77	0.77	
	- Supervision and Other Employer Time	1.78	1.78	
	- Training	0.96	0.96	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.09	27.09	
	Productivity Factor	1.28	1.28	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76		
Staff Cost After Productivity Adj. per Billable Hour		\$19.61	\$19.61	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	1.76	1.76	
	Allocated Miles per Participant per Week	142.1	177.8	
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$5,149.31	\$6,446.70	
Mileage Cost per Participant per Billable Hour		\$3.90	\$4.88	
Facility	- Square Feet of Service Space per Participant	100	100	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	
	Facility Cost per Participant per Billable Hour	\$1.14	\$1.31	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Weekly Supervision Cost	\$1,270.28	\$1,270.28	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$2.66	\$2.66	
Over-sight	- BCBA Hourly Cost	\$122.46	\$129.09	
	- Hours of Oversight per Week	2.00	2.00	
	Oversight Cost per Billable Hour	\$9.04	\$9.53	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$36.35	\$37.99	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$2.15	\$2.15	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$5.25	\$5.47	
Rate per Billable Hour		\$43.75	\$45.61	

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Medical Day Services, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.96	0.96	
	- Recordkeeping and Reporting	0.96	0.96	
	- Supervision and Other Employer Time	1.78	1.78	
	- Training	0.96	0.96	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	26.90	26.90	
	Productivity Factor	1.29	1.29	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	3.0	3.0	
	- Participant Attendance Rate	80%	80%	
- Adjusted Weighted Avg. of No. of Participants per Staff	2.40	2.40		
Staff Cost After Productivity Adj. per Billable Hour		\$13.92	\$13.92	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	200.0	200.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,200	1,200	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	2.40	2.40	
	Allocated Miles per Participant per Week	104.2	130.4	
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,776.16	\$4,727.73	
Mileage Cost per Participant per Billable Hour		\$3.15	\$3.94	
Facility	- Square Feet of Service Space per Participant	100	100	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Weekly Supervision Cost	\$1,270.28	\$1,270.28	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$1.97	\$1.97	
LVN Support	- LVN Hourly Wage	\$34.09	\$34.09	
	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Weekly LVN Cost	\$1,671.64	\$1,671.64	
	- Number of Direct Care Staff Supported	20	20	
LVN Support Cost per Participant per Billable Hour		\$1.29	\$1.29	

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Medical Day Services, 1:3

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Over- sight	- RN Hourly Cost	\$133.66	\$140.75
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.94	\$10.46
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$31.52	\$33.02
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$1.74	\$1.74
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$4.54	\$4.74
Rate per Billable Hour		\$37.80	\$39.50

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Medical Day Services, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$20.52	\$20.52	
	- Employee Benefit Rate (as a percent of wages)	20.43%	20.43%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$25.89	\$25.89	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.96	0.96	
	- Recordkeeping and Reporting	0.77	0.77	
	- Supervision and Other Employer Time	1.78	1.78	
	- Training	0.96	0.96	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.09	27.09	
	Productivity Factor	1.28	1.28	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	
	- Participant Attendance Rate	80%	80%	
- Adjusted Weighted Avg. of No. of Participants per Staff	1.60	1.60		
Staff Cost After Productivity Adj. per Billable Hour	\$20.71	\$20.71		
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	200.0	200.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,200	1,200	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	1.60	1.60	
	Allocated Miles per Participant per Week	156.3	195.6	
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$5,664.06	\$7,091.59	
Mileage Cost per Participant per Billable Hour	\$4.72	\$5.91		
Facility	- Square Feet of Service Space per Participant	100	100	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost per Participant	\$1,500.00	\$1,725.00	
	Facility Cost per Participant per Billable Hour	\$1.25	\$1.44	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Weekly Supervision Cost	\$1,270.28	\$1,270.28	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour	\$2.93	\$2.93		
LVN Support	- LVN Hourly Wage	\$34.09	\$34.09	
	- LVN Benefit Rate (as a percent of wages)	16.85%	16.85%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Weekly LVN Cost	\$1,671.64	\$1,671.64	
	- Number of Direct Care Staff Supported	20	20	
LVN Support Cost per Participant per Billable Hour	\$1.93	\$1.93		

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Medical Day Services, 1:2

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Over- sight	- RN Hourly Cost	\$133.66	\$140.75
	- Hours of Oversight per Week	2.00	2.00
	Oversight Cost per Billable Hour	\$9.87	\$10.39
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$41.41	\$43.31
	- Daily Program Operations Costs	\$20.00	\$20.00
	Program Operations Cost per Billable Hour	\$2.60	\$2.60
	- Administration Percent	12.0%	12.0%
	Administration Cost per Billable Hour	\$6.00	\$6.26
	Rate per Billable Hour	\$50.01	\$52.17

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In-home/Mobile Day Program, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.09	\$23.09	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.97	0.97	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.02	29.02	
	Productivity Factor	1.19	1.19	
	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		\$10.41	\$10.41	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	150	188	
	- Number of Participants per Vehicle	2.64	2.64	
	Allocated Miles per Participant per Week	56.8	71.2	
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$2,059.73	\$2,581.36	
Mileage Cost per Participant per Billable Hour		\$1.56	\$1.96	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Participant per Billable Hour		\$1.65	\$1.65	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$13.62	\$14.02	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$1.31	\$1.31	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$2.04	\$2.09	
Rate per Billable Hour		\$16.97	\$17.42	

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In-home/Mobile Day Program, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.09	\$23.09	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.77	0.77	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.22	29.22	
	Productivity Factor	1.18	1.18	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	2.0	2.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	1.76	1.76		
Staff Cost After Productivity Adj. per Billable Hour	\$15.48	\$15.48		
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	150	188	
	- Number of Participants per Vehicle	1.76	1.76	
	Allocated Miles per Participant per Week	85.2	106.8	
	Annual Mileage Cost/ Participant (at 250 days of operation)	\$3,089.59	\$3,872.23	
Mileage Cost per Participant per Billable Hour	\$2.34	\$2.93		
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Participant per Billable Hour	\$2.45	\$2.45		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$20.27	\$20.86	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$1.94	\$1.94	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$3.03	\$3.11	
Rate per Billable Hour	\$25.24	\$25.91		

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In-home/Mobile Day Program, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.09	\$23.09	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.77	0.77	
	- Supervision and Other Employer Time	0.90	0.90	
	- Missed Appointments (not redirected to other tasks)	0.77	0.77	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.45	28.45	
	Productivity Factor	1.22	1.22	
Staff Cost After Productivity Adj. per Billable Hour		\$28.17	\$28.17	
Mileage	- Number of Miles Traveled per Week	150	188	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$108.75	\$136.30	
	Mileage Cost per Billable Hour	\$3.82	\$4.79	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	4.83%	4.83%	
	Hourly Supervisor Cost (wages + benefits)	\$31.53	\$31.53	
	Weekly Supervision Cost	\$1,261.20	\$1,261.20	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour		\$4.43	\$4.43	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$36.42	\$37.39	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$3.51	\$3.51	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$5.45	\$5.58	
Rate per Billable Hour		\$45.38	\$46.48	

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Participant-Directed Community-Based Training, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.26	\$23.26	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.99	0.99	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.45	30.45	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.52	\$26.52	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$26.52	\$26.52
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$26.52	\$26.52		
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour	\$10.61	\$10.61		

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Participant-Directed Community-Based Training, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.26	\$23.26	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.79	0.79	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.65	30.65	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.28	\$26.28	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$26.28	\$26.28
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$26.28	\$26.28		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$14.45	\$14.45		

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Participant-Directed Community-Based Training, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.26	\$23.26	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.79	0.79	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.65	30.65	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.28	\$26.28	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$26.28	\$26.28	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	0.0%	0.0%	
	Administration Cost per Billable Hour	\$0.00	\$0.00	
Rate per Billable Hour	\$26.28	\$26.28		

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

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.96	\$30.96
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.96	\$30.96
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
Cost per Billable Hour		\$30.96	\$30.96
- Rate Premium		20%	20%
- Number of Individuals Served		3	3
Rate per Billable Hour		\$12.38	\$12.38

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

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.96	\$30.96
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.96	\$30.96
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
Cost per Billable Hour		\$30.96	\$30.96
- Rate Premium		10%	10%
- Number of Individuals Served		2	2
Rate per Billable Hour		\$17.03	\$17.03

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

		Base Model	Tri-Counties
Unit of Service		Hour	Hour
Direct Care Staff Wages and Benefits	- Direct Care Staff Hourly Wage (time-and-a-half)	\$27.30	\$27.30
	- Employee Benefit Rate (as a percent of wages)	7.65%	7.65%
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.96	\$30.96
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.96	\$30.96
	- Daily Program Operations Costs	\$0.00	\$0.00
	Program Operations Cost per Billable Hour	\$0.00	\$0.00
	- Administration Percent	0.0%	0.0%
	Administration Cost per Billable Hour	\$0.00	\$0.00
Rate per Billable Hour		\$30.96	\$30.96

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Supplemental Day Program Support

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.99	\$22.99	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.99	29.99	
	Productivity Factor	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.44	\$26.44	
	Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24
- Supervisor Benefit Rate (as a percent of wages)		20.08%	20.08%	
- Workers' Compensation Rate (as a percent of wages)		5.74%	5.74%	
Hourly Supervisor Cost (wages + benefits)		\$31.76	\$31.76	
Weekly Supervision Cost		\$1,270.40	\$1,270.40	
- Number of Direct Care Staff Supervised		10	10	
Supervision Cost per Billable Hour	\$4.24	\$4.24		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.68	\$30.68	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	6.0%	6.0%	
	Administration Cost per Billable Hour	\$1.96	\$1.96	
Rate per Billable Hour	\$32.64	\$32.64		

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Transportation, Company (All Vehicle Sizes)

		Base Model	Tri-Counties	
Unit of Service		Vehicle	Vehicle	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$29.21	\$29.21	
	- Employee Benefit Rate (as a percent of wages)	16.63%	16.63%	
	- Workers' Compensation Rate (as a percent of wages)	8.17%	8.17%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$36.45	\$36.45	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.99	29.99	
	Productivity Factor	1.15	1.15	
	- Staff Hours per Day	6.00	6.00	
	Staff Cost per Day	\$251.51	\$251.51	
	Supervision	- Supervisor Hourly Wage	\$35.74	\$35.74
- Supervisor Benefit Rate (as a percent of wages)		16.43%	16.43%	
- Workers' Compensation Rate (as a percent of wages)		8.17%	8.17%	
Weekly Supervision Cost		\$1,781.28	\$1,781.28	
- Number of Direct Care Staff Supervised		10	10	
Supervision Cost per Day	\$35.63	\$35.63		
Admin. and Prog. Operations	Cost per Day, Before Program Operations and Administration	\$287.14	\$287.14	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Day	\$20.00	\$20.00	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Day	\$41.88	\$41.88	
Cost per Day	\$349.02	\$349.02		
Rate per Vehicle (Morning/Afternoon)	\$174.51	\$174.51		

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Transportation, Company (Small)

		Base Model (All Regions)
	Unit of Service	Mile
Mileage	- Maintenance Cost per Mile	\$0.10
	- Fuel Cost per Mile	\$0.30
	- Insurance and Registration Cost per Mile	\$0.20
	Operating Cost per Mile	\$0.60
	- Vehicle Acquisition Cost per Mile (Standard)	\$0.35
	Cost per Mile	\$0.95
Admin. and Prog. Operations	Cost per Mile, Before Program Operations and Administration	\$0.95
	- Daily Program Operations Costs	\$0.00
	Program Operations Cost per Mile	\$0.00
	- Administration Percent	12.0%
	Administration Cost per Mile	\$0.13
	Rate per Mile	\$1.08

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Transportation, Company (Small), Non-Ambulatory

		Base Model (All Regions)
	Unit of Service	Mile
Mileage	- Maintenance Cost per Mile	\$0.10
	- Fuel Cost per Mile	\$0.30
	- Insurance and Registration Cost per Mile	\$0.20
	Operating Cost per Mile	\$0.60
	- Vehicle Acquisition Cost per Mile (Standard)	\$0.35
	- Additional Acquisition Cost	\$15,000
	- Vehicle Useful Life, Miles	150,000
	Adjusted Vehicle Acquisition Cost per Mile	\$0.45
	Cost per Mile	\$1.05
Admin. and Prog. Operations	Cost per Mile, Before Program Operations and Administration	\$1.05
	- Daily Program Operations Costs	\$0.00
	Program Operations Cost per Mile	\$0.00
	- Administration Percent	12.0%
	Administration Cost per Mile	\$0.14
	Rate per Mile	\$1.19

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Transportation, Company (Medium)

		Base Model (All Regions)
	Unit of Service	Mile
Mileage	- Maintenance Cost per Mile	\$0.30
	- Fuel Cost per Mile	\$0.50
	- Insurance and Registration Cost per Mile	\$0.35
	Operating Cost per Mile	\$1.15
	- Vehicle Acquisition Cost per Mile (Standard)	\$0.35
	- Additional Acquisition Cost	\$30,000
	- Vehicle Useful Life, Miles	150,000
	Adjusted Vehicle Acquisition Cost per Mile	\$0.55
	Cost per Mile	\$1.70
Admin. and Prog. Operations	Cost per Mile, Before Program Operations and Administration	\$1.70
	- Daily Program Operations Costs	\$0.00
	Program Operations Cost per Mile	\$0.00
	- Administration Percent	12.0%
	Administration Cost per Mile	\$0.23
	Rate per Mile	\$1.93

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Transportation, Company (Medium), Non-Ambulatory

		Base Model (All Regions)
	Unit of Service	Mile
Mileage	- Maintenance Cost per Mile	\$0.30
	- Fuel Cost per Mile	\$0.50
	- Insurance and Registration Cost per Mile	\$0.35
	Operating Cost per Mile	\$1.15
	- Vehicle Acquisition Cost per Mile (Standard)	\$0.35
	- Additional Acquisition Cost	\$45,000
	- Vehicle Useful Life, Miles	150,000
	Adjusted Vehicle Acquisition Cost per Mile	\$0.65
	Cost per Mile	\$1.80
Admin. and Prog. Operations	Cost per Mile, Before Program Operations and Administration	\$1.80
	- Daily Program Operations Costs	\$0.00
	Program Operations Cost per Mile	\$0.00
	- Administration Percent	12.0%
	Administration Cost per Mile	\$0.25
	Rate per Mile	\$2.05

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Transportation, Company (Large)

		Base Model (All Regions)
	Unit of Service	Mile
Mileage	- Maintenance Cost per Mile	\$0.40
	- Fuel Cost per Mile	\$0.65
	- Insurance and Registration Cost per Mile	\$0.45
	Operating Cost per Mile	\$1.50
	- Vehicle Acquisition Cost per Mile (Standard)	\$0.35
	- Additional Acquisition Cost	\$60,000
	- Vehicle Useful Life, Miles	150,000
	Adjusted Vehicle Acquisition Cost per Mile	\$0.75
	Cost per Mile	\$2.25
Admin. and Prog. Operations	Cost per Mile, Before Program Operations and Administration	\$2.25
	- Daily Program Operations Costs	\$0.00
	Program Operations Cost per Mile	\$0.00
	- Administration Percent	12.0%
	Administration Cost per Mile	\$0.31
	Rate per Mile	\$2.56

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Transportation, Company (Large), Non-Ambulatory

		Base Model (All Regions)
	Unit of Service	Mile
Mileage	- Maintenance Cost per Mile	\$0.40
	- Fuel Cost per Mile	\$0.65
	- Insurance and Registration Cost per Mile	\$0.45
	Operating Cost per Mile	\$1.50
	- Vehicle Acquisition Cost per Mile (Standard)	\$0.35
	- Additional Acquisition Cost	\$75,000
	- Vehicle Useful Life, Miles	150,000
	Adjusted Vehicle Acquisition Cost per Mile	\$0.85
	Cost per Mile	\$2.35
Admin. and Prog. Operations	Cost per Mile, Before Program Operations and Administration	\$2.35
	- Daily Program Operations Costs	\$0.00
	Program Operations Cost per Mile	\$0.00
	- Administration Percent	12.0%
	Administration Cost per Mile	\$0.32
	Rate per Mile	\$2.67

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Transportation, Additional Component

		Base Model	Tri-Counties	
	Unit of Service	Trip	Trip	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.26	\$23.26	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.99	29.99	
	Productivity Factor	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75	
	Mileage	- Number of Miles Traveled per Trip	15.0	18.8
- Amount per Mile		\$0.725	\$0.725	
Mileage Cost per Trip		\$10.88	\$13.63	
- Number of Staff Hours per Trip		0.57	0.68	
- Amount per Staff Hour		\$26.75	\$26.75	
Staff Cost per Trip	\$15.25	\$18.19		
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Weekly Supervision Cost	\$1,270.28	\$1,270.28	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Trip	\$2.41	\$2.88		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$28.54	\$34.70	
	-Program Operations Cost	\$0.00	\$0.00	
	Program Operations Cost per Trip	\$0.00	\$0.00	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Trip	\$3.89	\$4.73	
Cost per Trip	\$32.43	\$39.43		
- Number of Individuals Served	2	2		
Rate per Participant per Trip	\$16.22	\$19.72		

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Transportation, Additional Component, Non-Ambulatory

		Base Model	Tri-Counties	
Unit of Service		Trip	Trip	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.26	\$23.26	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.99	29.99	
	Productivity Factor	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	\$26.75	\$26.75	
	Mileage	- Number of Miles Traveled per Trip	15.0	18.8
- Amount per Mile (less vehicle acquisition)		\$0.375	\$0.375	
- Vehicle acquisition		\$55,000	\$55,000	
- Less: Vehicle trade-in/salvage value		\$5,500	\$5,500	
- Vehicle useful life, miles		125,000	125,000	
- Vehicle acquisition per Mile		\$0.396	\$0.396	
- Adjusted amount per Mile		\$0.771	\$0.771	
Mileage Cost per Trip		\$11.57	\$14.49	
- Number of Staff Hours per Trip		0.60	0.71	
- Amount per Staff Hour		\$26.75	\$26.75	
Staff Cost per Trip	\$16.05	\$18.99		
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Weekly Supervision Cost	\$1,270.28	\$1,270.28	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Trip	\$2.54	\$3.01		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$30.16	\$36.49	
	-Program Operations Cost	\$0.00	\$0.00	
	Program Operations Cost per Trip	\$0.00	\$0.00	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Trip	\$4.11	\$4.98		
Cost per Trip		\$34.27	\$41.47	
- Number of Individuals Served		2	2	
Rate per Participant per Trip		\$17.14	\$20.74	

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Transportation Assistant

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$17.96	\$17.96	
	- Employee Benefit Rate (as a percent of wages)	22.25%	22.25%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$22.99	\$22.99	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time without Individuals	1.54	1.93	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.45	28.06	
	Productivity Factor	1.22	1.23	
	Staff Cost After Productivity Adj. per Billable Hour	\$28.05	\$28.28	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Supervisor Cost (wages + benefits)	\$31.76	\$31.76	
	Weekly Supervision Cost	\$1,270.40	\$1,270.40	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour	\$4.47	\$4.53		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$32.52	\$32.81	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	6.0%	6.0%	
	Administration Cost per Billable Hour	\$2.08	\$2.09	
Rate per Billable Hour	\$34.60	\$34.90		

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Transportation Broker

		Base Model (All Regions)
Unit of Service		Month
Program Operations (Staff and Related Costs)	- Trip Coordination/ Scheduling	\$10.30
	- Customer Support	\$6.30
	- Grievance and Incident Reporting	\$6.50
	- Contract Administration	\$6.10
	- Billing and Fiscal Administration	\$9.60
	- Compliance Monitoring	\$7.20
	- Training (e.g. drivers)	\$3.10
	Monthly Program Operations Cost per Participant	\$49.10
Technology/ Infrastructure Costs	- Scheduling and Routing Software, GPS Tracking, Telematics	\$12.50
	- Call Center Infrastructure	\$0.40
	- Communication Systems (radios, tablets, phones, VOIP)	\$0.50
	- Automated Notifications	\$0.40
	- Client Portals/Dashboards, Analytics and Reporting Tools	\$0.30
	- Other Information Technology Costs	\$2.30
	- Information Technology Staff Costs	\$5.60
	Monthly Technology/ Infrastructure Cost per Participant	\$22.00
Admin.	Cost per Month per Participant, Before Administration	\$71.10
	- Administration Percent	12.0%
	Monthly Administration Cost per Participant	\$9.70
Rate per Participant per Month		\$80.80

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Supported Employment-Group

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$24.88	\$24.88	
	- Employee Benefit Rate (as a percent of wages)	18.19%	18.19%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.83	\$30.83	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.32	2.90	
	- Collateral Contacts (not billable)	0.77	0.75	
	- Recordkeeping and Reporting	0.77	0.75	
	- Supervision and Other Employer Time	0.68	0.67	
	- Training	0.67	0.67	
	- 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 Staff Hour		\$40.39	\$41.31	
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$94.25	\$118.18	
	Mileage Cost per Billable Staff Hour	\$3.58	\$4.58	
CARF Accreditation	- Accreditation, three years	\$10,000	\$10,000	
	- Accreditation, annual amount	\$3,333.33	\$3,333.33	
	- Number of Job Coaches per accreditation	5.00	5.00	
	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	
	- Annual billable hours per Job Coach, Total	1,370.20	1,342.64	
	Accreditation cost per Individual per Billable Staff Hour	\$0.49	\$0.50	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$44.46	\$46.39	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Staff Hour	\$3.80	\$3.87	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Staff Hour	\$6.58	\$6.85	
Rate per Billable Staff Hour		\$54.84	\$57.11	

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Participant-Directed Supported Employment, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$24.88	\$24.88	
	- Employee Benefit Rate (as a percent of wages)	18.19%	18.19%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.83	\$30.83	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.79	0.79	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.65	30.65	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$34.84	\$34.84	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.84	\$34.84	
	- Daily Program Operations Costs	\$0.00	\$0.00	
	Program Operations Cost per Billable Hour	\$0.00	\$0.00	
	- Administration Percent	0.0%	0.0%	
	Administration Cost per Billable Hour	\$0.00	\$0.00	
Rate per Billable Hour	\$34.84	\$34.84		

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Participant-Directed Supported Employment, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$24.88	\$24.88	
	- Employee Benefit Rate (as a percent of wages)	18.19%	18.19%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.83	\$30.83	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.79	0.79	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.65	30.65	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$34.84	\$34.84	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$34.84	\$34.84
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$34.84	\$34.84		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$19.16	\$19.16		

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Participant-Directed Supported Employment, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$24.88	\$24.88	
	- Employee Benefit Rate (as a percent of wages)	18.19%	18.19%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.83	\$30.83	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.99	0.99	
	- Training	0.12	0.12	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.45	30.45	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$35.15	\$35.15	
	Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$35.15	\$35.15
- Daily Program Operations Costs		\$0.00	\$0.00	
Program Operations Cost per Billable Hour		\$0.00	\$0.00	
- Administration Percent		0.0%	0.0%	
Administration Cost per Billable Hour		\$0.00	\$0.00	
Cost per Billable Hour	\$35.15	\$35.15		
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour	\$14.06	\$14.06		

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Supported Employment-Individual, Job Development

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$30.77	\$30.77	
	- Employee Benefit Rate (as a percent of wages)	16.18%	16.18%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.51	\$37.51	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	1.54	1.93	
	- Networking/ General Development Activities	3.86	3.81	
	- Supervision and Other Employer Time	0.68	0.67	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	24.81	24.48	
	Productivity Factor	1.39	1.41	
Staff Cost After Productivity Adj. per Billable Hour		\$52.14	\$52.89	
Mileage	- Number of Miles Traveled per 40-Hour Week	100	125	
	- Number of Miles Adjusted for Mix of FT and PT Staff	87	108	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$63.08	\$78.30	
	Mileage Cost per Billable Hour	\$2.54	\$3.20	
CARF Accreditation	- Accreditation, three years	\$10,000	\$10,000	
	- Accreditation, annual amount	\$3,333.33	\$3,333.33	
	- Number of Job Developers per accreditation	5.00	5.00	
	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00	
	- 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	\$55.20	\$56.61	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.03	\$4.08	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$8.08	\$8.28	
Rate per Billable Hour		\$67.31	\$68.97	

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**Supported Employment-Individual, Job Development, Excess
Mileage**

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$30.77	\$30.77	
	- Employee Benefit Rate (as a percent of wages)	16.18%	16.18%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$37.51	\$37.51	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.68	0.67	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.21	30.22	
	Productivity Factor	1.15	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$43.14	\$42.76	
	Weekly Staff Cost	\$1,303.26	\$1,292.21	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,200	1,200	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$870.00	\$870.00	
CARF Accreditation	- Accreditation, three years	\$10,000	\$10,000	
	- Accreditation, annual amount	\$3,333.33	\$3,333.33	
	- Number of Job Developers per accreditation	5.00	5.00	
	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00	
	Accreditation cost per Individual per Week	\$12.83	\$12.83	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,186.09	\$2,175.04	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Weekly Program Operations Cost	\$100.00	\$100.00	
	Weekly Administration Cost	\$200.46	\$202.69	
Rate per Mile		\$2.07	\$2.06	

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Supported Employment-Individual, Job Coaching

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$24.88	\$24.88	
	- Employee Benefit Rate (as a percent of wages)	18.19%	18.19%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.83	\$30.83	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	2.32	2.90	
	- Collateral Contacts (not billable)	0.77	0.75	
	- Recordkeeping and Reporting	0.77	0.75	
	- Supervision and Other Employer Time	0.68	0.67	
	- Training	0.67	0.67	
	- 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		\$40.39	\$41.31	
Mileage	- Number of Miles Traveled per 40-Hour Week	150	188	
	- Number of Miles Adjusted for Mix of FT and PT Staff	130	163	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$94.25	\$118.18	
	Mileage Cost per Billable Hour	\$3.58	\$4.58	
CARF Accreditation	- Accreditation, three years	\$10,000	\$10,000	
	- Accreditation, annual amount	\$3,333.33	\$3,333.33	
	- Number of Job Coaches per accreditation	5.00	5.00	
	- Accreditation, annual cost per Job Coach	\$667.00	\$667.00	
	- Annual billable hours per Job Coach, Total	1,370.20	1,342.64	
	Accreditation cost per Individual per Billable Hour	\$0.49	\$0.50	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$44.46	\$46.39	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$3.80	\$3.87	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$6.58	\$6.85	
Rate per Billable Hour		\$54.84	\$57.11	

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Supported Employment-Individual, Job Coaching, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$24.88	\$24.88	
	- Employee Benefit Rate (as a percent of wages)	18.19%	18.19%	
	- Workers' Compensation Rate (as a percent of wages)	5.74%	5.74%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.83	\$30.83	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.68	0.67	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.21	30.22	
	Productivity Factor	1.15	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$35.45	\$35.15	
	Weekly Staff Cost	\$1,070.94	\$1,062.23	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,200	1,200	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$870.00	\$870.00	
CARF Accreditation	- Accreditation, three years	\$10,000	\$10,000	
	- Accreditation, annual amount	\$3,333.33	\$3,333.33	
	- Number of Job Developers per accreditation	5.00	5.00	
	- Accreditation, annual cost per Job Developer	\$667.00	\$667.00	
	Accreditation cost per Individual per Week	\$12.83	\$12.83	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$1,953.77	\$1,945.06	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Weekly Program Operations Cost	\$100.00	\$100.00	
	Weekly Administration Cost	\$173.38	\$176.87	
Rate per Mile		\$1.86	\$1.85	

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Work Activity Program, 1:35+

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16	\$23.16	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	1.94	1.94	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.08	27.08	
	Productivity Factor	1.28	1.28	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	35.0	35.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	30.80	30.80		
Staff Cost After Productivity Adj. per Billable Hour		\$0.96	\$0.96	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	8.00	8.00	
	Allocated Miles per Participant per Week	31.3	39.1	
	Annual Mileage Cost/ Participant	\$1,132.81	\$1,418.46	
Mileage Cost per Participant per Billable Hour		\$0.86	\$1.07	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	
	Weekly Supervision Cost	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$0.16	\$0.16	
Facility	- Square Feet of Service Space per Participant	50	50	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	
	Annual Facility Cost per Participant	\$375.00	\$431.25	
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$2.26	\$2.52	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$0.12	\$0.12	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$0.32	\$0.36	
Rate per Billable Hour		\$2.70	\$3.00	

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Work Activity Program, 1:30-34

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16	\$23.16	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	1.74	1.74	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.28	27.28	
	Productivity Factor	1.27	1.27	
	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		\$1.04	\$1.04	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	8.00	8.00	
	Allocated Miles per Participant per Week	31.3	39.1	
	Annual Mileage Cost/ Participant	\$1,132.81	\$1,418.46	
Mileage Cost per Participant per Billable Hour		\$0.86	\$1.07	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	
	Weekly Supervision Cost	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$0.18	\$0.18	
Facility	- Square Feet of Service Space per Participant	50	50	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	
	Annual Facility Cost per Participant	\$375.00	\$431.25	
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$2.36	\$2.62	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$0.13	\$0.13	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$0.34	\$0.38	
Rate per Billable Hour		\$2.83	\$3.13	

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Work Activity Program, 1:25-29

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16	\$23.16	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	1.54	1.54	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.48	27.48	
	Productivity Factor	1.26	1.26	
	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		\$1.23	\$1.23	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	8.00	8.00	
	Allocated Miles per Participant per Week	31.3	39.1	
	Annual Mileage Cost/ Participant	\$1,132.81	\$1,418.46	
Mileage Cost per Participant per Billable Hour		\$0.86	\$1.07	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	
	Weekly Supervision Cost	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$0.21	\$0.21	
Facility	- Square Feet of Service Space per Participant	50	50	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	
	Annual Facility Cost per Participant	\$375.00	\$431.25	
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$2.58	\$2.84	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$0.16	\$0.16	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$0.37	\$0.41	
Rate per Billable Hour		\$3.11	\$3.41	

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Work Activity Program, 1:20-24

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16	\$23.16	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	1.35	1.35	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.67	27.67	
	Productivity Factor	1.25	1.25	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	22.0	22.0	
- Participant Attendance Rate	88%	88%		
- Adjusted Weighted Avg. of No. of Participants per Staff	19.36	19.36		
Staff Cost After Productivity Adj. per Billable Hour		\$1.50	\$1.50	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	8.00	8.00	
	Allocated Miles per Participant per Week	31.3	39.1	
	Annual Mileage Cost/ Participant	\$1,132.81	\$1,418.46	
Mileage Cost per Participant per Billable Hour		\$0.86	\$1.07	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	
	Weekly Supervision Cost	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$0.26	\$0.26	
Facility	- Square Feet of Service Space per Participant	50	50	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	
	Annual Facility Cost per Participant	\$375.00	\$431.25	
Facility Cost per Participant per Billable Hour		\$0.28	\$0.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$2.90	\$3.16	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$0.20	\$0.20	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$0.42	\$0.46	
Rate per Billable Hour		\$3.52	\$3.82	

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Work Activity Program, 1:15-19

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16	\$23.16	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	1.16	1.16	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.86	27.86	
	Productivity Factor	1.24	1.24	
	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		\$1.92	\$1.92	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	8.00	8.00	
	Allocated Miles per Participant per Week	31.3	39.1	
	Annual Mileage Cost/ Participant	\$1,132.81	\$1,418.46	
Mileage Cost per Participant per Billable Hour		\$0.86	\$1.07	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	
	Weekly Supervision Cost	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$0.33	\$0.33	
Facility	- Square Feet of Service Space per Participant	50	50	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	
	Annual Facility Cost per Participant	\$375.00	\$431.25	
Facility Cost per Participant per Billable Hour		\$0.28	\$0.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$3.39	\$3.65	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$0.25	\$0.25	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$0.50	\$0.53	
Rate per Billable Hour		\$4.14	\$4.43	

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Work Activity Program, 1:10-14

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16	\$23.16	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	0.97	0.97	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.05	28.05	
	Productivity Factor	1.23	1.23	
	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	\$2.70	\$2.70		
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	8.00	8.00	
	Allocated Miles per Participant per Week	31.3	39.1	
	Annual Mileage Cost/ Participant	\$1,132.81	\$1,418.46	
Mileage Cost per Participant per Billable Hour	\$0.86	\$1.07		
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	
	Weekly Supervision Cost	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour	\$0.47	\$0.47		
Facility	- Square Feet of Service Space per Participant	50	50	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	
	Annual Facility Cost per Participant	\$375.00	\$431.25	
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$4.31	\$4.57	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$0.36	\$0.36	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$0.64	\$0.67	
Rate per Billable Hour	\$5.31	\$5.60		

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Work Activity Program, 1:9

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16	\$23.16	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	0.77	0.77	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.25	28.25	
	Productivity Factor	1.22	1.22	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	9.0	9.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	7.92	7.92		
Staff Cost After Productivity Adj. per Billable Hour		\$3.57	\$3.57	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	8.00	8.00	
	Allocated Miles per Participant per Week	31.3	39.1	
	Annual Mileage Cost/ Participant	\$1,132.81	\$1,418.46	
Mileage Cost per Participant per Billable Hour		\$0.86	\$1.07	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	
	Weekly Supervision Cost	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$0.63	\$0.63	
Facility	- Square Feet of Service Space per Participant	50	50	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	
	Annual Facility Cost per Participant	\$375.00	\$431.25	
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$5.34	\$5.60	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$0.48	\$0.48	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$0.79	\$0.83	
Rate per Billable Hour		\$6.61	\$6.91	

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Work Activity Program, 1:8

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16	\$23.16	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	0.77	0.77	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.25	28.25	
	Productivity Factor	1.22	1.22	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	8.0	8.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	7.04	7.04		
Staff Cost After Productivity Adj. per Billable Hour	\$4.01	\$4.01		
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	8.00	8.00	
	Allocated Miles per Participant per Week	31.3	39.1	
	Annual Mileage Cost/ Participant	\$1,132.81	\$1,418.46	
Mileage Cost per Participant per Billable Hour	\$0.86	\$1.07		
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	
	Weekly Supervision Cost	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour	\$0.71	\$0.71		
Facility	- Square Feet of Service Space per Participant	50	50	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	
	Annual Facility Cost per Participant	\$375.00	\$431.25	
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$5.86	\$6.12	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$0.54	\$0.54	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$0.87	\$0.91	
Rate per Billable Hour	\$7.27	\$7.57		

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Work Activity Program, 1:7

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16	\$23.16	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	0.77	0.77	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.25	28.25	
	Productivity Factor	1.22	1.22	
	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	\$4.59	\$4.59		
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	8.00	8.00	
	Allocated Miles per Participant per Week	31.3	39.1	
	Annual Mileage Cost/ Participant	\$1,132.81	\$1,418.46	
Mileage Cost per Participant per Billable Hour	\$0.86	\$1.07		
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	
	Weekly Supervision Cost	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour	\$0.81	\$0.81		
Facility	- Square Feet of Service Space per Participant	50	50	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	
	Annual Facility Cost per Participant	\$375.00	\$431.25	
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$6.54	\$6.80	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$0.61	\$0.61	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$0.98	\$1.01	
Rate per Billable Hour	\$8.13	\$8.42		

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Work Activity Program, 1:6

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16	\$23.16	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	0.77	0.77	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.25	28.25	
	Productivity Factor	1.22	1.22	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	6.0	6.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	5.28	5.28		
Staff Cost After Productivity Adj. per Billable Hour		\$5.35	\$5.35	
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	8.00	8.00	
	Allocated Miles per Participant per Week	31.3	39.1	
	Annual Mileage Cost/ Participant	\$1,132.81	\$1,418.46	
Mileage Cost per Participant per Billable Hour		\$0.86	\$1.07	
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	
	Weekly Supervision Cost	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour		\$0.94	\$0.94	
Facility	- Square Feet of Service Space per Participant	50	50	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	
	Annual Facility Cost per Participant	\$375.00	\$431.25	
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$7.43	\$7.69	
	- 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	\$1.11	\$1.15	
Rate per Billable Hour		\$9.26	\$9.56	

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Work Activity Program, 1:5

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16	\$23.16	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	0.77	0.77	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.25	28.25	
	Productivity Factor	1.22	1.22	
	Staffing Ratio			
	- Group Size (Participants per Direct Care Staff)	5.0	5.0	
	- Participant Attendance Rate	88%	88%	
- Adjusted Weighted Avg. of No. of Participants per Staff	4.40	4.40		
Staff Cost After Productivity Adj. per Billable Hour	\$6.42	\$6.42		
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	8.00	8.00	
	Allocated Miles per Participant per Week	31.3	39.1	
	Annual Mileage Cost/ Participant	\$1,132.81	\$1,418.46	
Mileage Cost per Participant per Billable Hour	\$0.86	\$1.07		
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	
	Weekly Supervision Cost	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour	\$1.13	\$1.13		
Facility	- Square Feet of Service Space per Participant	50	50	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	
	Annual Facility Cost per Participant	\$375.00	\$431.25	
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$8.69	\$8.95	
	- 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	\$1.30	\$1.34	
Rate per Billable Hour	\$10.85	\$11.15		

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Work Activity Program, 1:4

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$18.20	\$18.20	
	- Employee Benefit Rate (as a percent of wages)	22.06%	22.06%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.16	\$23.16	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Recordkeeping and Reporting	0.77	0.77	
	- Supervision and Other Employer Time	0.90	0.90	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.25	28.25	
	Productivity Factor	1.22	1.22	
	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	\$8.03	\$8.03		
Attendance	- Annual Days of Program Operations	250.0	250.0	
	- Annual Days of Participant Attendance	220.0	220.0	
	- Hours per Day of Participant Attendance	6.00	6.00	
	Hours per Year of Participant Attendance	1,320	1,320	
Mileage	Amount per Mile	\$0.725	\$0.725	
	- Number of Miles Traveled per Vehicle per Week	250	313	
	- Number of Participants per Vehicle	8.00	8.00	
	Allocated Miles per Participant per Week	31.3	39.1	
	Annual Mileage Cost/ Participant	\$1,132.81	\$1,418.46	
Mileage Cost per Participant per Billable Hour	\$0.86	\$1.07		
Supervision	- Supervisor Hourly Wage	\$25.24	\$25.24	
	- Supervisor Benefit Rate (as a percent of wages)	20.08%	20.08%	
	- Workers' Compensation Rate (as a percent of wages)	5.20%	5.20%	
	Hourly Supervisor Cost (wages + benefits)	\$31.62	\$31.62	
	Weekly Supervision Cost	\$1,264.80	\$1,264.80	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Participant per Billable Hour	\$1.42	\$1.42		
Facility	- Square Feet of Service Space per Participant	50	50	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	- Amount reimbursable under Habilitative Services	50.0%	50.0%	
	Annual Facility Cost per Participant	\$375.00	\$431.25	
	Facility Cost per Participant per Billable Hour	\$0.28	\$0.33	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$10.59	\$10.85	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$1.08	\$1.08	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$1.59	\$1.63	
Rate per Billable Hour	\$13.26	\$13.56		

DDS Vendor Rate Study - Rate Models
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Adaptive Skills Training, Professional, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- 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		\$114.64	\$119.33	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$6.20	\$8.07	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$120.84	\$127.40	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.27	\$4.45	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$17.06	\$17.98	
Rate per Billable Hour		\$142.17	\$149.83	

DDS Vendor Rate Study - Rate Models
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Adaptive Skills Training, Professional, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.46	4.28	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Training	0.48	0.48	
	- 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	\$125.36	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$6.51	\$8.47	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$127.18	\$133.83	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.49	\$4.67	
- Administration Percent		12.0%	12.0%	
Administration Cost per Billable Hour		\$17.96	\$18.89	
Cost per Billable Hour		\$149.63	\$157.39	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$82.30	\$86.56	

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Adaptive Skills Training, Professional, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.91	4.71	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Training	0.48	0.48	
	- 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	\$128.05	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.64	\$8.64	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$129.32	\$136.69	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.58	\$4.77	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$18.26	\$19.29	
Cost per Billable Hour		\$152.16	\$160.75	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$60.86	\$64.30	

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Adaptive Skills Training, Professional, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	35.22	35.24	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$76.43	\$76.43	
	Weekly Staff Cost	\$2,691.86	\$2,693.39	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$1,015.00	\$1,015.00	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$3,706.86	\$3,708.39	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Weekly Program Operations Cost	\$100.00	\$100.00	
	Weekly Administration Cost	\$399.20	\$404.01	
Rate per Mile		\$3.00	\$3.01	

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Adaptive Skills Training, Specialist, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.01	\$48.01	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	2.23	2.14	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	1.34	1.29	
	- Training	0.48	0.48	
	- 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		\$74.42	\$77.30	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$5.61	\$7.30	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$10.37	\$10.80	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$90.40	\$95.40	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.93	\$2.01	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$12.59	\$13.28	
Rate per Billable Hour		\$104.92	\$110.69	

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Adaptive Skills Training, Specialist, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.01	\$48.01	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	1.34	1.29	
	- 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		\$77.78	\$80.66	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$5.86	\$7.63	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$10.84	\$11.29	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$94.48	\$99.58	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.02	\$2.11	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$13.16	\$13.87	
Cost per Billable Hour		\$109.66	\$115.56	
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour		\$60.31	\$63.56	

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Adaptive Skills Training, Specialist, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.01	\$48.01	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.24	4.07	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	1.34	1.29	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	23.84	22.89	
Productivity Factor	1.68	1.75		
Staff Cost After Productivity Adj. per Billable Hour		\$80.66	\$84.02	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$6.08	\$7.92	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$11.25	\$11.72	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$97.99	\$103.66	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.10	\$2.18	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$13.65	\$14.43	
Cost per Billable Hour		\$113.74	\$120.27	
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour		\$45.50	\$48.11	

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Adaptive Skills Training, Specialist, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	15.38%	15.38%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$48.01	\$48.01	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	35.22	35.24	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$54.73	\$54.73	
	Weekly Staff Cost	\$1,927.59	\$1,928.69	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$1,015.00	\$1,015.00	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Supervisor Cost (wages + benefits)	\$67.04	\$67.04	
	Weekly Supervision Cost	\$2,681.60	\$2,681.60	
	- Number of Direct Care Staff Supervised	10	10	
Weekly Supervision Cost	\$268.16	\$268.16		
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$3,210.75	\$3,211.85	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Weekly Program Operations Cost	\$50.00	\$50.00	
	Weekly Administration Cost	\$325.45	\$329.61	
Rate per Mile		\$2.56	\$2.57	

DDS Vendor Rate Study - Rate Models
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Behavior Analyst, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70	
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- 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	\$121.02	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$6.20	\$8.07	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$122.46	\$129.09	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.27	\$4.45	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$17.28	\$18.21	
Rate per Billable Hour		\$144.01	\$151.75	

DDS Vendor Rate Study - Rate Models
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Behavior Analyst, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70	
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.46	4.28	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Training	0.48	0.48	
	- 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	\$127.14		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.51	\$8.47	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$128.89	\$135.61	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.49	\$4.67	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$18.19	\$19.13	
Cost per Billable Hour		\$151.57	\$159.41	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$83.36	\$87.68	

DDS Vendor Rate Study - Rate Models
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Behavior Analyst, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70	
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.91	4.71	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Training	0.48	0.48	
	- 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	\$129.86		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.64	\$8.64	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$131.06	\$138.50	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.58	\$4.77	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$18.50	\$19.54	
Cost per Billable Hour	\$154.14	\$162.81		
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour	\$61.66	\$65.12		

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Behavior Analyst, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70	
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	35.22	35.24	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$77.51	\$77.51	
	Weekly Staff Cost	\$2,729.90	\$2,731.45	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$1,015.00	\$1,015.00	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$3,744.90	\$3,746.45	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Weekly Program Operations Cost	\$100.00	\$100.00	
	Weekly Administration Cost	\$404.35	\$409.18	
Rate per Mile		\$3.04	\$3.04	

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Associate Behavior Analyst, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36	
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	2.23	2.14	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	1.34	1.29	
	- Training	0.48	0.48	
	- 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	\$53.71	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$5.61	\$7.30	
Supervision	- Supervision Hourly Cost	\$122.46	\$129.09	
	- Hours of Supervision per Week	1.00	1.00	
	Supervision Cost per Billable Hour	\$4.74	\$5.20	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$62.06	\$66.21	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.93	\$2.01	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$8.73	\$9.30	
Rate per Billable Hour		\$72.72	\$77.52	

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Associate Behavior Analyst, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36	
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	1.34	1.29	
	- 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		\$54.04	\$56.04	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$5.86	\$7.63	
Supervision	- Supervision Hourly Cost	\$122.46	\$129.09	
	- Hours of Supervision per Week	1.00	1.00	
	Supervision Cost per Billable Hour	\$4.95	\$5.44	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$64.85	\$69.11	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.02	\$2.11	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$9.12	\$9.71	
Cost per Billable Hour		\$75.99	\$80.93	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$41.79	\$44.51	

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Associate Behavior Analyst, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36	
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.24	4.07	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	1.34	1.29	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	23.84	22.89	
Productivity Factor	1.68	1.75		
Staff Cost After Productivity Adj. per Billable Hour	\$56.04	\$58.38		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.08	\$7.92	
Supervision	- Supervision Hourly Cost	\$122.46	\$129.09	
	- Hours of Supervision per Week	1.00	1.00	
	Supervision Cost per Billable Hour	\$5.14	\$5.64	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$67.26	\$71.94	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.10	\$2.18	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$9.46	\$10.11	
Cost per Billable Hour		\$78.82	\$84.23	
	- Rate Premium	20%	20%	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$31.53	\$33.69	

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Behavior Management Assistant, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36	
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	2.23	2.14	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	1.34	1.29	
	- Training	0.48	0.48	
	- 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	\$53.71	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$5.61	\$7.30	
Supervision	- Supervision Hourly Cost	\$122.46	\$129.09	
	- Hours of Supervision per Week	1.00	1.00	
	Supervision Cost per Billable Hour	\$4.74	\$5.20	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$62.06	\$66.21	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.93	\$2.01	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$8.73	\$9.30	
Rate per Billable Hour		\$72.72	\$77.52	

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Behavior Management Assistant, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36	
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	1.34	1.29	
	- 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		\$54.04	\$56.04	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$5.86	\$7.63	
Supervision	- Supervision Hourly Cost	\$122.46	\$129.09	
	- Hours of Supervision per Week	1.00	1.00	
	Supervision Cost per Billable Hour	\$4.95	\$5.44	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$64.85	\$69.11	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.02	\$2.11	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$9.12	\$9.71	
Cost per Billable Hour		\$75.99	\$80.93	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$41.79	\$44.51	

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Behavior Management Assistant, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36	
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.24	4.07	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	1.34	1.29	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	23.84	22.89	
Productivity Factor	1.68	1.75		
Staff Cost After Productivity Adj. per Billable Hour		\$56.04	\$58.38	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.08	\$7.92	
Supervision	- Supervision Hourly Cost	\$122.46	\$129.09	
	- Hours of Supervision per Week	1.00	1.00	
	Supervision Cost per Billable Hour	\$5.14	\$5.64	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$67.26	\$71.94	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.10	\$2.18	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$9.46	\$10.11	
Cost per Billable Hour		\$78.82	\$84.23	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$31.53	\$33.69	

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Behavior Management Assistant, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$27.36	\$27.36	
	- Employee Benefit Rate (as a percent of wages)	19.12%	19.12%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$33.36	\$33.36	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	35.22	35.24	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$38.03	\$38.03	
	Weekly Staff Cost	\$1,339.42	\$1,340.18	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$1,015.00	\$1,015.00	
Supervision	- Supervision Hourly Cost	\$122.46	\$129.09	
	- Hours of Supervision per Week	1.00	1.00	
	Weekly Supervision Cost	\$122.46	\$129.09	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,476.88	\$2,484.27	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Weekly Program Operations Cost	\$50.00	\$50.00	
	Weekly Administration Cost	\$225.67	\$230.83	
	Rate per Mile	\$1.97	\$1.98	

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Behavior Technician - Paraprofessional, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46	
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	4.21	5.26	
	- Recordkeeping and Reporting	1.92	1.84	
	- Supervision and Other Employer Time	1.78	1.71	
	- Missed Appointments (not redirected to other tasks)	0.77	0.74	
	- Training	0.96	0.96	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	21.92	21.05	
	Productivity Factor	1.58	1.64	
Staff Cost After Productivity Adj. per Billable Hour		\$41.60	\$43.18	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$125.43	\$156.60	
	Mileage Cost per Billable Hour	\$5.72	\$7.44	
Supervision	- Supervision Hourly Cost	\$122.46	\$129.09	
	- Hours of Supervision per Week	2.00	2.00	
	Supervision Cost per Billable Hour	\$11.17	\$12.27	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$58.49	\$62.89	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.28	\$2.38	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$8.29	\$8.90	
Rate per Billable Hour		\$69.06	\$74.17	

DDS Vendor Rate Study - Rate Models
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Behavior Technician - Paraprofessional, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46	
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	4.21	5.26	
	- Recordkeeping and Reporting	2.87	2.76	
	- Supervision and Other Employer Time	1.78	1.71	
	- Missed Appointments (not redirected to other tasks)	0.77	0.74	
	- Training	0.96	0.96	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	20.97	20.13	
	Productivity Factor	1.65	1.72	
Staff Cost After Productivity Adj. per Billable Hour		\$43.44	\$45.29	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$125.43	\$156.60	
	Mileage Cost per Billable Hour	\$5.98	\$7.78	
Supervision	- Supervision Hourly Cost	\$122.46	\$129.09	
	- Hours of Supervision per Week	2.00	2.00	
	Supervision Cost per Billable Hour	\$11.68	\$12.83	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$61.10	\$65.90	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.38	\$2.48	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$8.66	\$9.32	
Cost per Billable Hour		\$72.14	\$77.70	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$39.68	\$42.74	

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Behavior Technician - Paraprofessional, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46	
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	4.21	5.26	
	- Recordkeeping and Reporting	3.63	3.49	
	- Supervision and Other Employer Time	1.78	1.71	
	- Missed Appointments (not redirected to other tasks)	0.77	0.74	
	- Training	0.96	0.96	
	- 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	\$46.87	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$125.43	\$156.60	
	Mileage Cost per Billable Hour	\$6.21	\$8.07	
Supervision	- Supervision Hourly Cost	\$122.46	\$129.09	
	- Hours of Supervision per Week	2.00	2.00	
	Supervision Cost per Billable Hour	\$12.12	\$13.31	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$63.35	\$68.25	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.47	\$2.58	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$8.98	\$9.66	
Cost per Billable Hour		\$74.80	\$80.49	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$29.92	\$32.20	

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Behavior Technician - Paraprofessional, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$21.46	\$21.46	
	- Employee Benefit Rate (as a percent of wages)	19.87%	19.87%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$26.33	\$26.33	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	1.78	1.71	
	- Training	0.96	0.96	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	28.82	28.89	
	Productivity Factor	1.20	1.20	
	Staff Cost After Productivity Adj. per Billable Hour	\$31.60	\$31.60	
	Weekly Staff Cost	\$910.71	\$912.92	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,150	1,150	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$833.75	\$833.75	
Supervision	- Supervision Hourly Cost	\$122.46	\$129.09	
	- Hours of Supervision per Week	2.00	2.00	
	Weekly Supervision Cost	\$244.92	\$258.18	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$1,989.38	\$2,004.85	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Weekly Program Operations Cost	\$50.00	\$50.00	
	Weekly Administration Cost	\$181.72	\$187.35	
Rate per Mile		\$1.93	\$1.95	

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Behavior Management Consultant, 1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17	
	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- 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	\$68.83	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.20	\$8.07	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$72.33	\$76.90	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.27	\$4.45	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$10.45	\$11.09	
Rate per Billable Hour		\$87.05	\$92.44	

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Behavior Management Consultant, 1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17	
	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.46	4.28	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Training	0.48	0.48	
	- 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	\$72.31		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.51	\$8.47	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$76.12	\$80.78	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.49	\$4.67	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$10.99	\$11.65	
Cost per Billable Hour		\$91.60	\$97.10	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$50.38	\$53.41	

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Behavior Management Consultant, 1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$32.17	\$32.17	
	- Employee Benefit Rate (as a percent of wages)	17.40%	17.40%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$38.67	\$38.67	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.91	4.71	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Training	0.48	0.48	
	- 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	\$73.86	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.64	\$8.64	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$77.41	\$82.50	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.58	\$4.77	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$11.18	\$11.90	
Cost per Billable Hour		\$93.17	\$99.17	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$37.27	\$39.67	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- 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		\$114.64	\$119.33	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$6.20	\$8.07	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$120.84	\$127.40	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.27	\$4.45	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$17.06	\$17.98	
Rate per Billable Hour		\$142.17	\$149.83	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.46	4.28	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Training	0.48	0.48	
	- 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	\$125.36	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$6.51	\$8.47	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$127.18	\$133.83	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.49	\$4.67	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$17.96	\$18.89	
Cost per Billable Hour		\$149.63	\$157.39	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$82.30	\$86.56	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.91	4.71	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Training	0.48	0.48	
	- 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	\$128.05	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.64	\$8.64	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$129.32	\$136.69	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.58	\$4.77	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$18.26	\$19.29	
Cost per Billable Hour		\$152.16	\$160.75	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$60.86	\$64.30	

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Specialized Therapeutic Services, Professional, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	35.22	35.24	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$76.43	\$76.43	
	Weekly Staff Cost	\$2,691.86	\$2,693.39	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$1,015.00	\$1,015.00	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$3,706.86	\$3,708.39	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Weekly Program Operations Cost	\$100.00	\$100.00	
	Weekly Administration Cost	\$399.20	\$404.01	
Rate per Mile		\$3.00	\$3.01	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.50	\$47.50	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	4.28	5.35	
	- Recordkeeping and Reporting	1.95	1.87	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.78	0.75	
	- Collateral contacts (not billable)	1.17	1.12	
	- 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		\$73.15	\$76.00	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$125.43	\$156.60	
	Mileage Cost per Billable Hour	\$5.59	\$7.26	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour		\$11.95	\$12.44	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$90.69	\$95.70	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.23	\$2.32	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$12.67	\$13.37	
Rate per Billable Hour		\$105.59	\$111.39	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.50	\$47.50	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	4.28	5.35	
	- Recordkeeping and Reporting	2.91	2.79	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.78	0.75	
	- Collateral contacts (not billable)	1.17	1.12	
	- 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		\$76.48	\$79.80	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$125.43	\$156.60	
Mileage Cost per Billable Hour		\$5.84	\$7.59	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$12.48	\$12.99	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$94.80	\$100.38	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.33	\$2.42	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$13.25	\$14.02	
Cost per Billable Hour		\$110.38	\$116.82	
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour		\$60.71	\$64.25	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.50	\$47.50	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	4.28	5.35	
	- Recordkeeping and Reporting	3.69	3.54	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.78	0.75	
	- Collateral contacts (not billable)	1.17	1.12	
	- 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		\$79.33	\$82.65	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$125.43	\$156.60	
Mileage Cost per Billable Hour		\$6.06	\$7.87	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$12.95	\$13.48	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$98.34	\$104.00	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.41	\$2.51	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$13.74	\$14.52	
Cost per Billable Hour		\$114.49	\$121.03	
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour		\$45.80	\$48.41	

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Specialized Therapeutic Services, Assistant, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.50	\$47.50	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.63	30.65	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$53.68	\$53.68	
	Weekly Staff Cost	\$1,644.22	\$1,645.29	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,200	1,200	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$870.00	\$870.00	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Supervisor Cost (wages + benefits)	\$67.04	\$67.04	
	Weekly Supervision Cost	\$2,681.60	\$2,681.60	
	- Number of Direct Care Staff Supervised	10	10	
Weekly Supervision Cost	\$268.16	\$268.16		
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,782.38	\$2,783.45	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Weekly Program Operations Cost	\$50.00	\$50.00	
Weekly Administration Cost	\$284.44	\$288.26		
Rate per Mile		\$2.60	\$2.60	

DDS Vendor Rate Study - Rate Models
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**Specialized Therapeutic Services, Professional, Center/Facility-
Based, 1:1**

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

DDS Vendor Rate Study - Rate Models
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**Specialized Therapeutic Services, Professional, Center/Facility-
Based, 1:2**

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

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

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

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Specialized Therapeutic Services, Assistant, Center/Facility-Based,
1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.50	\$47.50	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	2.53	2.53	
	- Supervision and Other Employer Time	0.45	0.45	
	- Missed Appointments (not redirected to other tasks)	0.78	0.78	
	- Collateral contacts (not billable)	1.17	1.17	
	- Training	0.48	0.48	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	26.15	26.15	
Productivity Factor	1.32	1.32		
Staff Cost After Productivity Adj. per Billable Hour		\$62.70	\$62.70	
Clinic Space	- Square Feet of Service Space	200	200	
	- Annual Cost per Square Foot	\$24.00	\$27.60	
	Annual Clinic Cost	\$4,800.00	\$5,520.00	
	Annual Billable Hours	1,359.80	1,359.80	
	Clinic Space Cost per Billable Hour	\$3.53	\$4.06	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour		\$10.26	\$10.26	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$76.49	\$77.02	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.91	\$1.91	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$10.69	\$10.76	
Rate per Billable Hour		\$89.09	\$89.69	

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

1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.50	\$47.50	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	3.50	3.50	
	- Supervision and Other Employer Time	0.45	0.45	
	- Missed Appointments (not redirected to other tasks)	0.78	0.78	
	- Collateral contacts (not billable)	1.17	1.17	
	- Training	0.48	0.48	
	- 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		\$65.08	\$65.08	
Clinic Space	- Square Feet of Service Space	200	200	
	- Annual Cost per Square Foot	\$24.00	\$27.60	
	Annual Clinic Cost	\$4,800.00	\$5,520.00	
	Annual Billable Hours	1,309.36	1,309.36	
	Clinic Space Cost per Billable Hour	\$3.67	\$4.22	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour		\$10.65	\$10.65	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$79.40	\$79.95	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.99	\$1.99	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$11.10	\$11.17	
	Cost per Billable Hour	\$92.49	\$93.11	
	- Rate Premium	10%	10%	
	- Number of Individuals Served	2	2	
	Rate per Billable Hour	\$50.87	\$51.21	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65	
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	2.23	2.14	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$76.54	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$6.26	\$8.15	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$11.57	\$12.05	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$91.39	\$96.74	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.16	\$2.25	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$12.76	\$13.50	
Rate per Billable Hour		\$106.31	\$112.49	

DDS Vendor Rate Study - Rate Models
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**Infant Development Program, Early Intervention Specialist, Home
and Community-Based, 1:2**

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65	
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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		\$76.96	\$80.36	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$6.57	\$8.56	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$12.16	\$12.66	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$95.69	\$101.58	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.27	\$2.36	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$13.36	\$14.17	
Cost per Billable Hour		\$111.32	\$118.11	
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour		\$61.23	\$64.96	

DDS Vendor Rate Study - Rate Models
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**Infant Development Program, Early Intervention Specialist, Home
and Community-Based, 1:3**

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65	
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.24	4.07	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	21.16	20.32	
	Productivity Factor	1.89	1.97	
Staff Cost After Productivity Adj. per Billable Hour	\$80.36	\$83.76		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.85	\$8.92	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour	\$12.67	\$13.20		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$99.88	\$105.88	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.36	\$2.46	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$13.94	\$14.77	
Cost per Billable Hour	\$116.18	\$123.11		
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour	\$46.47	\$49.24		

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**Infant Development Program, Early Intervention Specialist, Excess
Mileage**

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65	
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	35.22	35.24	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$48.47	\$48.47	
	Weekly Staff Cost	\$1,707.11	\$1,708.08	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$1,015.00	\$1,015.00	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Supervisor Cost (wages + benefits)	\$67.04	\$67.04	
	Weekly Supervision Cost	\$2,681.60	\$2,681.60	
	- Number of Direct Care Staff Supervised	10	10	
Weekly Supervision Cost	\$268.16	\$268.16		
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,990.27	\$2,991.24	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Weekly Program Operations Cost	\$50.00	\$50.00	
Weekly Administration Cost	\$295.65	\$300.38		
Rate per Mile	\$2.38	\$2.39		

DDS Vendor Rate Study - Rate Models
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**Infant Development Program, Early Intervention Assistant, Home
and Community-Based, 1:1**

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38	
	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	4.25	5.31	
	- Recordkeeping and Reporting	1.94	1.86	
	- Supervision and Other Employer Time	0.90	0.86	
	- Missed Appointments (not redirected to other tasks)	0.77	0.74	
	- Interdisciplinary team case reviews/planning	1.16	1.11	
	- Training	0.67	0.67	
	- 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	\$50.59	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$125.43	\$156.60	
Mileage Cost per Billable Hour		\$5.74	\$7.45	
Supervision	- Supervisor Hourly Wage	\$35.65	\$35.65	
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$1,700.79	\$1,700.79	
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$7.78	\$8.10	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$61.96	\$66.14	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.29	\$2.38	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$8.76	\$9.34	
Rate per Billable Hour		\$73.01	\$77.86	

DDS Vendor Rate Study - Rate Models
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**Infant Development Program, Early Intervention Assistant, Excess
Mileage**

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38	
	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.90	0.86	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.99	30.03	
	Productivity Factor	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	\$35.26	\$35.26	
	Weekly Staff Cost	\$1,057.45	\$1,058.86	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,150	1,200	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$833.75	\$870.00	
Supervision	- Supervisor Hourly Wage	\$35.65	\$35.65	
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Supervisor Cost (wages + benefits)	\$42.52	\$42.52	
	Weekly Supervision Cost	\$1,700.80	\$1,700.80	
	- Number of Direct Care Staff Supervised	10	10	
Weekly Supervision Cost	\$170.08	\$170.08		
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,061.28	\$2,098.94	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Weekly Program Operations Cost	\$50.00	\$50.00	
	Weekly Administration Cost	\$191.58	\$196.23	
Rate per Mile		\$2.00	\$1.95	

DDS Vendor Rate Study - Rate Models
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**Infant Development Program, Early Intervention Technician, Home
and Community-Based, 1:1**

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$19.33	\$19.33	
	- Employee Benefit Rate (as a percent of wages)	21.22%	21.22%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.98	\$23.98	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	4.25	5.31	
	- Recordkeeping and Reporting	0.97	0.93	
	- Supervision and Other Employer Time	0.90	0.86	
	- Missed Appointments (not redirected to other tasks)	0.77	0.74	
	- Interdisciplinary team case reviews/planning	-	-	
	- Training	0.67	0.67	
	- 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		\$34.53	\$35.97	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$125.43	\$156.60	
	Mileage Cost per Billable Hour	\$5.23	\$6.79	
Supervision	- Supervisor Hourly Wage	\$35.65	\$35.65	
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$1,700.79	\$1,700.79	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour		\$7.09	\$7.38	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$46.85	\$50.14	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.08	\$2.17	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$6.67	\$7.13	
Rate per Billable Hour		\$55.60	\$59.44	

DDS Vendor Rate Study - Rate Models
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**Infant Development Program, Early Intervention Technician, Home
and Community-Based, 1:2**

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$19.33	\$19.33	
	- Employee Benefit Rate (as a percent of wages)	21.22%	21.22%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.98	\$23.98	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	4.25	5.31	
	- Recordkeeping and Reporting	1.45	1.39	
	- Supervision and Other Employer Time	0.90	0.86	
	- Missed Appointments (not redirected to other tasks)	0.77	0.74	
	- Interdisciplinary team case reviews/planning	-	-	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	23.52	22.59	
Productivity Factor	1.47	1.53		
Staff Cost After Productivity Adj. per Billable Hour	\$35.25	\$36.69		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$125.43	\$156.60	
	Mileage Cost per Billable Hour	\$5.33	\$6.93	
Supervision	- Supervisor Hourly Wage	\$35.65	\$35.65	
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$1,700.79	\$1,700.79	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour	\$7.23	\$7.53		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$47.81	\$51.15	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.13	\$2.21	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$6.81	\$7.28	
Cost per Billable Hour	\$56.75	\$60.64		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$31.21	\$33.35		

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**Infant Development Program, Early Intervention Technician, Excess
Mileage**

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$19.33	\$19.33	
	- Employee Benefit Rate (as a percent of wages)	21.22%	21.22%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.98	\$23.98	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.90	0.86	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	29.99	30.03	
	Productivity Factor	1.15	1.15	
	Staff Cost After Productivity Adj. per Billable Hour	\$27.58	\$27.58	
	Weekly Staff Cost	\$827.12	\$828.23	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,150	1,200	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$833.75	\$870.00	
Supervision	- Supervisor Hourly Wage	\$35.65	\$35.65	
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Supervisor Cost (wages + benefits)	\$42.52	\$42.52	
	Weekly Supervision Cost	\$1,700.80	\$1,700.80	
	- Number of Direct Care Staff Supervised	10	10	
Weekly Supervision Cost	\$170.08	\$170.08		
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$1,830.95	\$1,868.31	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Weekly Program Operations Cost	\$50.00	\$50.00	
	Weekly Administration Cost	\$160.08	\$164.35	
Rate per Mile		\$1.77	\$1.74	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$126.71	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$6.57	\$8.56	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$127.91	\$135.27	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.53	\$4.72	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$18.06	\$19.09	
Rate per Billable Hour		\$150.50	\$159.08	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.46	4.28	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$133.41	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.92	\$9.01	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$134.97	\$142.42	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.78	\$4.97	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$19.06	\$20.10	
Cost per Billable Hour		\$158.81	\$167.49	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$87.35	\$92.12	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.91	4.71	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$136.09		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$7.08	\$9.21	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$137.81	\$145.30	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.88	\$5.08	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour	\$19.46	\$20.51		
Cost per Billable Hour	\$162.15	\$170.89		
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour	\$64.86	\$68.36		

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Infant Development Program, PT/OT/SLP, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$57.85	\$57.85	
	- Employee Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.04	\$67.04	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	35.22	35.24	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$76.43	\$76.43	
	Weekly Staff Cost	\$2,691.86	\$2,693.39	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$1,015.00	\$1,015.00	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$3,706.86	\$3,708.39	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Weekly Program Operations Cost	\$100.00	\$100.00	
	Weekly Administration Cost	\$398.40	\$404.33	
Rate per Mile		\$3.00	\$3.01	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.50	\$47.50	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	4.28	5.35	
	- Recordkeeping and Reporting	2.91	2.79	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.78	0.75	
	- Collateral contacts (not billable)	2.34	2.25	
	- Interdisciplinary team case reviews/planning	1.17	1.12	
	- 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		\$85.98	\$89.30	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$125.43	\$156.60	
	Mileage Cost per Billable Hour	\$6.55	\$8.52	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour		\$14.00	\$14.58	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$106.53	\$112.40	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.61	\$2.72	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$14.88	\$15.70	
Rate per Billable Hour		\$124.02	\$130.82	

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Infant Development Program, PT/OT/SLP Assistant, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.50	\$47.50	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.63	30.65	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$53.68	\$53.68	
Weekly Staff Cost		\$1,644.22	\$1,645.29	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,200	1,200	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$870.00	\$870.00	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Supervisor Cost (wages + benefits)	\$67.04	\$67.04	
	Weekly Supervision Cost	\$2,681.60	\$2,681.60	
	- Number of Direct Care Staff Supervised	10	10	
Weekly Supervision Cost		\$268.16	\$268.16	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,782.38	\$2,783.45	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Weekly Program Operations Cost	\$50.00	\$50.00	
Weekly Administration Cost		\$284.95	\$288.72	
Rate per Mile		\$2.60	\$2.60	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47	
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$138.44		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.57	\$8.56	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$139.15	\$147.00	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.53	\$4.72	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$19.59	\$20.69	
Rate per Billable Hour		\$163.27	\$172.41	

DDS Vendor Rate Study - Rate Models
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**Infant Development Program, Audiologist, Home and Community-
Based, 1:2**

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47	
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.46	4.28	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$145.77		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.92	\$9.01	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$146.83	\$154.78	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.78	\$4.97	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$20.67	\$21.78	
Cost per Billable Hour	\$172.28	\$181.53		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$94.75	\$99.84		

DDS Vendor Rate Study - Rate Models
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**Infant Development Program, Audiologist, Home and Community-
Based, 1:3**

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47	
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.91	4.71	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$148.70	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$7.08	\$9.21	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$149.92	\$157.91	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.88	\$5.08	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$21.11	\$22.23	
Cost per Billable Hour		\$175.91	\$185.22	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$70.36	\$74.09	

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Infant Development Program, Audiologist, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47	
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	35.22	35.24	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$83.51	\$83.51	
	Weekly Staff Cost	\$2,941.22	\$2,942.89	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$1,015.00	\$1,015.00	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$3,956.22	\$3,957.89	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Weekly Program Operations Cost	\$100.00	\$100.00	
	Weekly Administration Cost	\$432.16	\$438.21	
Rate per Mile		\$3.21	\$3.21	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89	
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$62.07	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$6.57	\$8.56	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$66.01	\$70.63	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.53	\$4.72	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$9.62	\$10.28	
Rate per Billable Hour		\$80.16	\$85.63	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89	
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.46	4.28	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$65.35		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.92	\$9.01	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$69.64	\$74.36	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.78	\$4.97	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$10.15	\$10.82	
Cost per Billable Hour	\$84.57	\$90.15		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$46.51	\$49.58		

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89	
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.91	4.71	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$66.67		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$7.08	\$9.21	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$71.12	\$75.88	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.88	\$5.08	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$10.36	\$11.04	
Cost per Billable Hour	\$86.36	\$92.00		
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour	\$34.54	\$36.80		

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Infant Development Program, Family Therapist, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$26.89	\$26.89	
	- Employee Benefit Rate (as a percent of wages)	19.32%	19.32%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$32.84	\$32.84	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	35.22	35.24	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$37.44	\$37.44	
	Weekly Staff Cost	\$1,318.64	\$1,319.39	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$1,015.00	\$1,015.00	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,333.64	\$2,334.39	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Weekly Program Operations Cost	\$100.00	\$100.00	
	Weekly Administration Cost	\$212.22	\$217.73	
Rate per Mile		\$1.89	\$1.89	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68	
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$140.88	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour		\$6.57	\$8.56	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$141.49	\$149.44	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.53	\$4.72	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$19.91	\$21.02	
Rate per Billable Hour		\$165.93	\$175.18	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68	
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.46	4.28	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$148.33		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
Mileage Cost per Billable Hour	\$6.92	\$9.01		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$149.29	\$157.34	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.78	\$4.97	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour	\$21.01	\$22.13		
Cost per Billable Hour	\$175.08	\$184.44		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$96.29	\$101.44		

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68	
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.91	4.71	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$151.32		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$7.08	\$9.21	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$152.43	\$160.53	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.88	\$5.08	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$21.45	\$22.58	
Cost per Billable Hour	\$178.76	\$188.19		
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour	\$71.50	\$75.28		

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Infant Development Program, Registered Nurse, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68	
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	35.22	35.24	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$84.98	\$84.98	
	Weekly Staff Cost	\$2,993.00	\$2,994.70	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$1,015.00	\$1,015.00	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$4,008.00	\$4,009.70	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Weekly Program Operations Cost	\$100.00	\$100.00	
	Weekly Administration Cost	\$439.21	\$445.20	
Rate per Mile		\$3.25	\$3.25	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09	
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	4.28	5.35	
	- Recordkeeping and Reporting	2.91	2.79	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.78	0.75	
	- Collateral contacts (not billable)	2.34	2.25	
	- Interdisciplinary team case reviews/planning	1.17	1.12	
	- 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	\$75.73	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$125.43	\$156.60	
Mileage Cost per Billable Hour		\$6.55	\$8.52	
Supervision	- Supervisor Hourly Wage	\$64.68	\$64.68	
	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,981.75	\$2,981.75	
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$15.57	\$16.21	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$95.03	\$100.46	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.61	\$2.72	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$13.31	\$14.07	
Rate per Billable Hour		\$110.95	\$117.25	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09	
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	4.28	5.35	
	- Recordkeeping and Reporting	3.89	3.73	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.78	0.75	
	- Collateral contacts (not billable)	2.34	2.25	
	- Interdisciplinary team case reviews/planning	1.17	1.12	
	- Training	0.48	0.48	
	- Paid Time Off	3.04	3.04	
"Billable" Hours	18.17	17.45		
Productivity Factor	1.90	1.98		
Staff Cost After Productivity Adj. per Billable Hour	\$76.53	\$79.75		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$125.43	\$156.60	
	Mileage Cost per Billable Hour	\$6.90	\$8.97	
Supervision	- Supervisor Hourly Wage	\$64.68	\$64.68	
	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,981.75	\$2,981.75	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour	\$16.41	\$17.09		
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$99.84	\$105.81	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.75	\$2.87	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$13.99	\$14.82	
Cost per Billable Hour	\$116.58	\$123.50		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$64.12	\$67.93		

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09	
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Travel Time Between Individuals	4.28	5.35	
	- Recordkeeping and Reporting	4.28	4.11	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.78	0.75	
	- Collateral contacts (not billable)	2.34	2.25	
	- Interdisciplinary team case reviews/planning	1.17	1.12	
	- Training	0.48	0.48	
	- Paid Time Off	3.04	3.04	
"Billable" Hours	17.78	17.07		
Productivity Factor	1.95	2.03		
Staff Cost After Productivity Adj. per Billable Hour		\$78.55	\$81.77	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	173	216	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$125.43	\$156.60	
	Mileage Cost per Billable Hour	\$7.05	\$9.17	
Supervision	- Supervisor Hourly Wage	\$64.68	\$64.68	
	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,981.75	\$2,981.75	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour		\$16.77	\$17.47	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$102.37	\$108.41	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.81	\$2.93	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$14.34	\$15.18	
Cost per Billable Hour		\$119.52	\$126.52	
	- Rate Premium	20%	20%	
	- Number of Individuals Served	3	3	
	Rate per Billable Hour	\$47.81	\$50.61	

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**Infant Development Program, Licensed Vocational Nurse, Excess
Mileage**

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$34.09	\$34.09	
	- Employee Benefit Rate (as a percent of wages)	15.34%	15.34%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$40.28	\$40.28	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	30.63	30.65	
	Productivity Factor	1.13	1.13	
	Staff Cost After Productivity Adj. per Billable Hour	\$45.52	\$45.52	
	Weekly Staff Cost	\$1,394.28	\$1,395.19	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,200	1,200	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$870.00	\$870.00	
Supervision	- Supervisor Hourly Wage	\$64.68	\$64.68	
	- Supervisor Benefit Rate (as a percent of wages)	12.43%	12.43%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Supervisor Cost (wages + benefits)	\$74.54	\$74.54	
	Weekly Supervision Cost	\$2,981.60	\$2,981.60	
	- Number of Direct Care Staff Supervised	10	10	
Weekly Supervision Cost	\$298.16	\$298.16		
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,562.44	\$2,563.35	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Weekly Program Operations Cost	\$50.00	\$50.00	
	Weekly Administration Cost	\$254.89	\$258.75	
Rate per Mile		\$2.39	\$2.39	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90	
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$99.68		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.57	\$8.56	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$102.03	\$108.24	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.53	\$4.72	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$14.53	\$15.40	
Rate per Billable Hour		\$121.09	\$128.36	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90	
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.46	4.28	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$104.95		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.92	\$9.01	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$107.65	\$113.96	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.78	\$4.97	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour	\$15.33	\$16.22		
Cost per Billable Hour	\$127.76	\$135.15		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$70.27	\$74.33		

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90	
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.91	4.71	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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		\$102.84	\$107.06	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$7.08	\$9.21	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$109.92	\$116.27	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.88	\$5.08	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$15.65	\$16.55	
Cost per Billable Hour		\$130.45	\$137.90	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$52.18	\$55.16	

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Infant Development Program, Registered Dietitian, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90	
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	35.22	35.24	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$60.12	\$60.12	
	Weekly Staff Cost	\$2,117.43	\$2,118.63	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$1,015.00	\$1,015.00	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$3,132.43	\$3,133.63	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Weekly Program Operations Cost	\$100.00	\$100.00	
	Weekly Administration Cost	\$320.53	\$326.17	
Rate per Mile		\$2.54	\$2.54	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35	
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$88.09		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.57	\$8.56	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$90.93	\$96.65	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.53	\$4.72	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$13.02	\$13.82	
	Rate per Billable Hour	\$108.48	\$115.19	

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**Infant Development Program, Social Worker, Home and Community-
Based, 1:2**

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35	
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.46	4.28	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$92.75		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.92	\$9.01	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$95.95	\$101.76	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.78	\$4.97	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$13.74	\$14.55	
Cost per Billable Hour	\$114.47	\$121.28		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$62.96	\$66.70		

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35	
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.91	4.71	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$94.62		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$7.08	\$9.21	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$97.97	\$103.83	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.88	\$5.08	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$14.03	\$14.85	
Cost per Billable Hour	\$116.88	\$123.76		
- Rate Premium	20%	20%		
- Number of Individuals Served	3	3		
Rate per Billable Hour	\$46.75	\$49.50		

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Infant Development Program, Social Worker, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35	
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	35.22	35.24	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$53.14	\$53.14	
	Weekly Staff Cost	\$1,871.59	\$1,872.65	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$1,015.00	\$1,015.00	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$2,886.59	\$2,887.65	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Weekly Program Operations Cost	\$100.00	\$100.00	
	Weekly Administration Cost	\$287.22	\$292.71	
Rate per Mile		\$2.34	\$2.34	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70	
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	3.34	3.21	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$128.50		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.57	\$8.56	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$129.63	\$137.06	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.53	\$4.72	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$18.29	\$19.33	
	Rate per Billable Hour	\$152.45	\$161.11	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70	
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.46	4.28	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$135.30		
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$6.92	\$9.01	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$136.78	\$144.31	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.78	\$4.97	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour	\$19.30	\$20.36		
Cost per Billable Hour		\$160.86	\$169.64	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$88.47	\$93.30	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70	
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Travel Time Between Individuals	4.91	6.14	
	- Recordkeeping and Reporting	4.91	4.71	
	- Supervision and Other Employer Time	0.45	0.43	
	- Missed Appointments (not redirected to other tasks)	0.89	0.85	
	- Collateral contacts (not billable)	2.68	2.57	
	- Interdisciplinary team case reviews/planning	1.34	1.29	
	- 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	\$138.02	
Mileage	- Number of Miles Traveled per 40-Hour Week	200	250	
	- Number of Miles Adjusted for Mix of FT and PT Staff	200	250	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$145.00	\$181.25	
	Mileage Cost per Billable Hour	\$7.08	\$9.21	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$139.66	\$147.23	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.88	\$5.08	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$19.71	\$20.77	
Cost per Billable Hour		\$164.25	\$173.08	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$65.70	\$69.23	

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Infant Development Program, Psychologist, Excess Mileage

		Base Model	Tri-Counties	
Unit of Service		Mile	Mile	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70	
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Supervision and Other Employer Time	0.45	0.43	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	35.22	35.24	
	Productivity Factor	1.14	1.14	
	Staff Cost After Productivity Adj. per Billable Hour	\$77.51	\$77.51	
	Weekly Staff Cost	\$2,729.90	\$2,731.45	
Mileage	- Number of Miles Traveled per 40-Hour Week	1,400	1,400	
	- Amount per Mile	\$0.725	\$0.725	
	Weekly Mileage Cost	\$1,015.00	\$1,015.00	
Admin. and Prog. Operations	Cost per Week, Before Program Operations and Administration	\$3,744.90	\$3,746.45	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Weekly Program Operations Cost	\$100.00	\$100.00	
	Weekly Administration Cost	\$403.48	\$409.41	
Rate per Mile		\$3.03	\$3.04	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$35.65	\$35.65	
	- Employee Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$42.52	\$42.52	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Recordkeeping and Reporting	2.23	2.23	
	- Supervision and Other Employer Time	0.45	0.45	
	- Missed Appointments (not redirected to other tasks)	0.45	0.45	
	- Collateral contacts (not billable)	2.68	2.68	
	- Interdisciplinary team case reviews/planning	1.34	1.34	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	28.52	28.52	
Productivity Factor	1.40	1.40		
Staff Cost After Productivity Adj. per Billable Hour		\$59.53	\$59.53	
Facility	- Square Feet of Service Space	100	100	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$1,500.00	\$1,725.00	
	Annual Billable Hours	1,483.04	\$1,483.04	
Facility Cost per Billable Hour		\$1.01	\$1.16	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$9.40	\$9.40	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$69.94	\$70.09	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.75	\$1.75	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$9.78	\$9.80	
Rate per Billable Hour		\$81.47	\$81.64	

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

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

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

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

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

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

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

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

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$25.38	\$25.38	
	- Employee Benefit Rate (as a percent of wages)	17.98%	17.98%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$30.66	\$30.66	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	3.66	3.66	
	- Supervision and Other Employer Time	0.90	0.90	
	- Missed Appointments (not redirected to other tasks)	0.39	0.39	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Interdisciplinary team case reviews/planning	1.16	1.16	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	23.81	23.81	
Productivity Factor	1.45	1.45		
Staff Cost After Productivity Adj. per Billable Hour		\$44.46	\$44.46	
Facility	- Square Feet of Service Space	200	200	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$3,000.00	\$3,450.00	
	Annual Billable Hours	1,238.12	1,238.12	
	Facility Cost per Billable Hour	\$2.42	\$2.79	
Supervision	- Supervisor Hourly Wage	\$35.65	\$35.65	
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$1,700.79	\$1,700.79	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour		\$7.14	\$7.14	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$54.02	\$54.39	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.10	\$2.10	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$7.65	\$7.70	
Cost per Billable Hour		\$63.77	\$64.19	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$25.51	\$25.68	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$19.33	\$19.33	
	- Employee Benefit Rate (as a percent of wages)	21.22%	21.22%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.98	\$23.98	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	0.97	0.97	
	- Supervision and Other Employer Time	0.90	0.90	
	- Missed Appointments (not redirected to other tasks)	0.39	0.39	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Interdisciplinary team case reviews/planning	-	-	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.66	27.66	
Productivity Factor	1.25	1.25		
Staff Cost After Productivity Adj. per Billable Hour		\$29.98	\$29.98	
Facility	- Square Feet of Service Space	100	100	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$1,500.00	\$1,725.00	
	Annual Billable Hours	1,438.32	1,438.32	
	Facility Cost per Billable Hour	\$1.04	\$1.20	
Supervision	- Supervisor Hourly Wage	\$35.65	\$35.65	
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$1,700.79	\$1,700.79	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour		\$6.15	\$6.15	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$37.17	\$37.33	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.81	\$1.81	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$5.32	\$5.34	
Rate per Billable Hour		\$44.30	\$44.48	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$19.33	\$19.33	
	- Employee Benefit Rate (as a percent of wages)	21.22%	21.22%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.98	\$23.98	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	1.45	1.45	
	- Supervision and Other Employer Time	0.90	0.90	
	- Missed Appointments (not redirected to other tasks)	0.39	0.39	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Interdisciplinary team case reviews/planning	-	-	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	27.18	27.18	
Productivity Factor	1.27	1.27		
Staff Cost After Productivity Adj. per Billable Hour		\$30.45	\$30.45	
Facility	- Square Feet of Service Space	150	150	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$2,250.00	\$2,587.50	
	Annual Billable Hours	1,413.36	1,413.36	
	Facility Cost per Billable Hour	\$1.59	\$1.83	
Supervision	- Supervisor Hourly Wage	\$35.65	\$35.65	
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$1,700.79	\$1,700.79	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour		\$6.26	\$6.26	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$38.30	\$38.54	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.84	\$1.84	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$5.47	\$5.51	
Cost per Billable Hour		\$45.61	\$45.89	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$25.09	\$25.24	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$19.33	\$19.33	
	- Employee Benefit Rate (as a percent of wages)	21.22%	21.22%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$23.98	\$23.98	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	1.84	1.84	
	- Supervision and Other Employer Time	0.90	0.90	
	- Missed Appointments (not redirected to other tasks)	0.39	0.39	
	- Program Set-Up/ Clean-Up	0.97	0.97	
	- Interdisciplinary team case reviews/planning	-	-	
	- Training	0.67	0.67	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	26.79	26.79	
Productivity Factor	1.29	1.29		
Staff Cost After Productivity Adj. per Billable Hour		\$30.93	\$30.93	
Facility	- Square Feet of Service Space	200	200	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$3,000.00	\$3,450.00	
	Annual Billable Hours	1,393.08	1,393.08	
	Facility Cost per Billable Hour	\$2.15	\$2.48	
Supervision	- Supervisor Hourly Wage	\$35.65	\$35.65	
	- Supervisor Benefit Rate (as a percent of wages)	16.45%	16.45%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$1,700.79	\$1,700.79	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour		\$6.35	\$6.35	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$39.43	\$39.76	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$1.87	\$1.87	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$5.63	\$5.68	
Cost per Billable Hour		\$46.93	\$47.31	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$18.77	\$18.92	

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

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

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

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

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

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

DDS Vendor Rate Study - Rate Models
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**Infant Development Program, PT/OT/SLP Assistant, Center/Facility-
Based, 1:1**

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.50	\$47.50	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	3.50	3.50	
	- Supervision and Other Employer Time	0.45	0.45	
	- Missed Appointments (not redirected to other tasks)	0.78	0.78	
	- Collateral contacts (not billable)	2.34	2.34	
	- Interdisciplinary team case reviews/planning	1.17	1.17	
	- Training	0.48	0.48	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	22.84	22.84	
Productivity Factor	1.51	1.51		
Staff Cost After Productivity Adj. per Billable Hour		\$71.73	\$71.73	
Facility	- Square Feet of Service Space	100	100	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$1,500.00	\$1,725.00	
	Annual Billable Hours	1,187.68	\$1,187.68	
Facility Cost per Billable Hour		\$1.26	\$1.45	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour		\$11.74	\$11.74	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$84.73	\$84.92	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.19	\$2.19	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$11.85	\$11.88	
Rate per Billable Hour		\$98.77	\$98.99	

DDS Vendor Rate Study - Rate Models
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**Infant Development Program, PT/OT/SLP Assistant, Center/Facility-
Based, 1:2**

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.50	\$47.50	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	4.47	4.47	
	- Supervision and Other Employer Time	0.45	0.45	
	- Missed Appointments (not redirected to other tasks)	0.78	0.78	
	- Collateral contacts (not billable)	2.34	2.34	
	- Interdisciplinary team case reviews/planning	1.17	1.17	
	- Training	0.48	0.48	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	21.87	21.87	
Productivity Factor	1.58	1.58		
Staff Cost After Productivity Adj. per Billable Hour		\$75.05	\$75.05	
Facility	- Square Feet of Service Space	150	150	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$2,250.00	\$2,587.50	
	Annual Billable Hours	1,137.24	\$1,137.24	
Facility Cost per Billable Hour		\$1.98	\$2.28	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
- Number of Direct Care Staff Supervised	10	10		
Supervision Cost per Billable Hour		\$12.26	\$12.26	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$89.29	\$89.59	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.29	\$2.29	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$12.49	\$12.53	
Cost per Billable Hour		\$104.07	\$104.41	
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour		\$57.24	\$57.43	

DDS Vendor Rate Study - Rate Models
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**Infant Development Program, PT/OT/SLP Assistant, Center/Facility-
Based, 1:3**

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	70%	70%	
	- Direct Care Staff Hourly Wage	\$40.62	\$40.62	
	- Employee Benefit Rate (as a percent of wages)	14.11%	14.11%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$47.50	\$47.50	
	<i>Productivity Adjustments</i>			
	Total Hours	34.60	34.60	
	- Recordkeeping and Reporting	4.85	4.85	
	- Supervision and Other Employer Time	0.45	0.45	
	- Missed Appointments (not redirected to other tasks)	0.78	0.78	
	- Collateral contacts (not billable)	2.34	2.34	
	- Interdisciplinary team case reviews/planning	1.17	1.17	
	- Training	0.48	0.48	
	- Paid Time Off	3.04	3.04	
	"Billable" Hours	21.49	21.49	
Productivity Factor	1.61	1.61		
Staff Cost After Productivity Adj. per Billable Hour		\$76.48	\$76.48	
Facility	- Square Feet of Service Space	200	200	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$3,000.00	\$3,450.00	
	Annual Billable Hours	1,117.48	\$1,117.48	
	Facility Cost per Billable Hour	\$2.68	\$3.09	
Supervision	- Supervisor Hourly Wage	\$57.85	\$57.85	
	- Supervisor Benefit Rate (as a percent of wages)	13.07%	13.07%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Weekly Supervision Cost	\$2,681.69	\$2,681.69	
	- Number of Direct Care Staff Supervised	10	10	
Supervision Cost per Billable Hour		\$12.48	\$12.48	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$91.64	\$92.05	
	- Daily Program Operations Costs	\$10.00	\$10.00	
	Program Operations Cost per Billable Hour	\$2.33	\$2.33	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$12.81	\$12.87	
Cost per Billable Hour		\$106.78	\$107.25	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$42.71	\$42.90	

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

Infant Development Program, Audiologist, Center/Facility-Based,
1:1

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$63.47	\$63.47	
	- Employee Benefit Rate (as a percent of wages)	12.59%	12.59%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$73.25	\$73.25	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Recordkeeping and Reporting	4.01	4.01	
	- Supervision and Other Employer Time	0.45	0.45	
	- Missed Appointments (not redirected to other tasks)	0.89	0.89	
	- Collateral contacts (not billable)	2.68	2.68	
	- Interdisciplinary team case reviews/planning	1.34	1.34	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	26.30	26.30	
Productivity Factor	1.52	1.52		
Staff Cost After Productivity Adj. per Billable Hour		\$111.34	\$111.34	
Facility	- Square Feet of Service Space	100	100	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$1,500.00	\$1,725.00	
	Annual Billable Hours	1,367.60	\$1,367.60	
	Facility Cost per Billable Hour	\$1.10	\$1.26	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$112.44	\$112.60	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$3.80	\$3.80	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$15.85	\$15.87	
Rate per Billable Hour		\$132.09	\$132.27	

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

1:2

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

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

Infant Development Program, Audiologist, Center/Facility-Based,
1:3

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

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

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

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

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

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

DDS Vendor Rate Study - Rate Models
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**Infant Development Program, Family Therapist, Center/Facility-
Based, 1:3**

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

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

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

DDS Vendor Rate Study - Rate Models
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**Infant Development Program, Registered Nurse, Center/Facility-
Based, 1:2**

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68	
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Recordkeeping and Reporting	5.13	5.13	
	- Supervision and Other Employer Time	0.45	0.45	
	- Missed Appointments (not redirected to other tasks)	0.89	0.89	
	- Collateral contacts (not billable)	2.68	2.68	
	- Interdisciplinary team case reviews/planning	1.34	1.34	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	25.18	25.18	
Productivity Factor	1.59	1.59		
Staff Cost After Productivity Adj. per Billable Hour		\$118.52	\$118.52	
Facility	- Square Feet of Service Space	150	150	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$2,250.00	\$2,587.50	
	Annual Billable Hours	1,309.36	1,309.36	
	Facility Cost per Billable Hour	\$1.72	\$1.98	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$120.24	\$120.50	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$3.97	\$3.97	
	- Administration Percent	12.0%	12.0%	
Administration Cost per Billable Hour		\$16.94	\$16.97	
Cost per Billable Hour		\$141.15	\$141.44	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$77.63	\$77.79	

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

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$64.68	\$64.68	
	- Employee Benefit Rate (as a percent of wages)	12.43%	12.43%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$74.54	\$74.54	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Recordkeeping and Reporting	5.57	5.57	
	- Supervision and Other Employer Time	0.45	0.45	
	- Missed Appointments (not redirected to other tasks)	0.89	0.89	
	- Collateral contacts (not billable)	2.68	2.68	
	- Interdisciplinary team case reviews/planning	1.34	1.34	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	24.74	24.74	
Productivity Factor	1.62	1.62		
Staff Cost After Productivity Adj. per Billable Hour		\$120.75	\$120.75	
Facility	- Square Feet of Service Space	200	200	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$3,000.00	\$3,450.00	
	Annual Billable Hours	1,286.48	1,286.48	
	Facility Cost per Billable Hour	\$2.33	\$2.68	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$123.08	\$123.43	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.04	\$4.04	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$17.33	\$17.38	
Cost per Billable Hour		\$144.45	\$144.85	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$57.78	\$57.94	

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

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

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

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

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**Infant Development Program, Registered Dietitian, Center/Facility-
Based, 1:1**

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

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**Infant Development Program, Registered Dietitian, Center/Facility-
Based, 1:2**

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$44.90	\$44.90	
	- Employee Benefit Rate (as a percent of wages)	14.64%	14.64%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$52.74	\$52.74	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Recordkeeping and Reporting	5.13	5.13	
	- Supervision and Other Employer Time	0.45	0.45	
	- Missed Appointments (not redirected to other tasks)	0.89	0.89	
	- Collateral contacts (not billable)	2.68	2.68	
	- Interdisciplinary team case reviews/planning	1.34	1.34	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	25.18	25.18	
Productivity Factor	1.59	1.59		
Staff Cost After Productivity Adj. per Billable Hour		\$83.86	\$83.86	
Facility	- Square Feet of Service Space	150	150	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$2,250.00	\$2,587.50	
	Annual Billable Hours	1,309.36	1,309.36	
	Facility Cost per Billable Hour	\$1.72	\$1.98	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$85.58	\$85.84	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$3.97	\$3.97	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$12.21	\$12.25	
Cost per Billable Hour		\$101.76	\$102.06	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$55.97	\$56.13	

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**Infant Development Program, Registered Dietitian, Center/Facility-
Based, 1:3**

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

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Infant Development Program, Social Worker, Center/Facility-Based,
1:1

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

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

1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35	
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Recordkeeping and Reporting	5.13	5.13	
	- Supervision and Other Employer Time	0.45	0.45	
	- Missed Appointments (not redirected to other tasks)	0.89	0.89	
	- Collateral contacts (not billable)	2.68	2.68	
	- Interdisciplinary team case reviews/planning	1.34	1.34	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	25.18	25.18	
Productivity Factor	1.59	1.59		
Staff Cost After Productivity Adj. per Billable Hour	\$74.11	\$74.11		
Facility	- Square Feet of Service Space	150	150	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$2,250.00	\$2,587.50	
	Annual Billable Hours	1,309.36	1,309.36	
	Facility Cost per Billable Hour	\$1.72	\$1.98	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$75.83	\$76.09	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$3.97	\$3.97	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$10.88	\$10.92	
Cost per Billable Hour	\$90.68	\$90.98		
- Rate Premium	10%	10%		
- Number of Individuals Served	2	2		
Rate per Billable Hour	\$49.87	\$50.04		

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

1:3

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$39.35	\$39.35	
	- Employee Benefit Rate (as a percent of wages)	15.62%	15.62%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$46.61	\$46.61	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Recordkeeping and Reporting	5.57	5.57	
	- Supervision and Other Employer Time	0.45	0.45	
	- Missed Appointments (not redirected to other tasks)	0.89	0.89	
	- Collateral contacts (not billable)	2.68	2.68	
	- Interdisciplinary team case reviews/planning	1.34	1.34	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	24.74	24.74	
Productivity Factor	1.62	1.62		
Staff Cost After Productivity Adj. per Billable Hour		\$75.51	\$75.51	
Facility	- Square Feet of Service Space	200	200	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$3,000.00	\$3,450.00	
	Annual Billable Hours	1,286.48	1,286.48	
	Facility Cost per Billable Hour	\$2.33	\$2.68	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$77.84	\$78.19	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$4.04	\$4.04	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$11.17	\$11.21	
Cost per Billable Hour		\$93.05	\$93.44	
- Rate Premium		20%	20%	
- Number of Individuals Served		3	3	
Rate per Billable Hour		\$37.22	\$37.38	

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Infant Development Program, Psychologist, Center/Facility-Based,
1:1

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

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Infant Development Program, Psychologist, Center/Facility-Based,
1:2

		Base Model	Tri-Counties	
Unit of Service		Hour	Hour	
Direct Care Staff Wages and Benefits	- Percent of Direct Care Staff Working Full-Time	100%	100%	
	- Direct Care Staff Hourly Wage	\$58.70	\$58.70	
	- Employee Benefit Rate (as a percent of wages)	13.00%	13.00%	
	- Workers' Compensation Rate (as a percent of wages)	2.82%	2.82%	
	Hourly Staff Cost Before Productivity Adj. (wages + benefits)	\$67.99	\$67.99	
	<i>Productivity Adjustments</i>			
	Total Hours	40.00	40.00	
	- Recordkeeping and Reporting	5.13	5.13	
	- Supervision and Other Employer Time	0.45	0.45	
	- Missed Appointments (not redirected to other tasks)	0.89	0.89	
	- Collateral contacts (not billable)	2.68	2.68	
	- Interdisciplinary team case reviews/planning	1.34	1.34	
	- Training	0.48	0.48	
	- Paid Time Off	3.85	3.85	
	"Billable" Hours	25.18	25.18	
Productivity Factor	1.59	1.59		
Staff Cost After Productivity Adj. per Billable Hour		\$108.10	\$108.10	
Facility	- Square Feet of Service Space	150	150	
	- Annual Cost per Square Foot	\$15.00	\$17.25	
	Annual Facility Cost	\$2,250.00	\$2,587.50	
	Annual Billable Hours	1,309.36	\$1,309.36	
	Facility Cost per Billable Hour	\$1.72	\$1.98	
Admin. and Prog. Operations	Cost per Hour, Before Program Operations and Administration	\$109.82	\$110.08	
	- Daily Program Operations Costs	\$20.00	\$20.00	
	Program Operations Cost per Billable Hour	\$3.97	\$3.97	
	- Administration Percent	12.0%	12.0%	
	Administration Cost per Billable Hour	\$15.52	\$15.55	
Cost per Billable Hour		\$129.31	\$129.60	
- Rate Premium		10%	10%	
- Number of Individuals Served		2	2	
Rate per Billable Hour		\$71.12	\$71.28	

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Infant Development Program, Psychologist, Center/Facility-Based,
1:3

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

Vendor Rate Study

Appendices to Rate Models

- prepared for -

California Department of Developmental Services

- prepared by -

Burns & Associates, A Division of Health Management Associates
<https://www.healthmanagement.com/about/burns-associates/>

February 9, 2026

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Appendix A: Summary of All Regional Categories

Wages	Travel	Commercial Real Estate
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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

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

BLS Code and Title	Education and Training Requirement (per Bureau of Labor Statistics)			Bureau of Labor Statistics Wages (May 2020)				
	Typical Education	Related Experience	Typical on-the- job training	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
11-9151 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 worker	Master's	None	Intern/ resident	\$17.15	\$22.47	\$32.96	\$47.55	\$57.08
21-1091 Health educator	Bachelor's	None	None	\$17.82	\$22.73	\$30.84	\$44.28	\$52.85
21-1093 Social and human service assistant	High school	None	Short-term OTJ	\$13.90	\$15.76	\$19.69	\$25.72	\$32.87
21-1094 Community health worker	High school	None	Short-term OTJ	\$15.74	\$18.46	\$23.18	\$30.22	\$39.00
25-2051 Special ed. teachers, preschool 2/	Bachelor's	None	None	\$19.36	\$26.32	\$31.38	\$48.83	\$62.33
25-3097 Teachers and instructors, all other 2/	Bachelor's	None	None	\$17.48	\$19.56	\$25.16	\$48.28	\$66.39
25-9045 Teaching assistants, except postsecondary	Bachelor's	None	None	\$17.31	\$19.01	\$22.34	\$26.49	\$31.03
29-1031 Dietitian/ nutritionist	Bachelor's	None	Intern/ resident	\$24.86	\$33.18	\$39.52	\$46.43	\$51.95
29-1122 Occupational therapist	Master's	None	None	\$30.35	\$41.55	\$49.62	\$58.71	\$65.11
29-1123 Physical therapist	Doctoral/ prof	None	None	\$32.72	\$41.29	\$50.92	\$60.70	\$68.50
29-1125 Recreational therapist	Bachelor's	None	None	\$19.27	\$29.19	\$39.26	\$46.65	\$51.25
29-1127 Speech-language pathologist	Master's	None	Intern/ resident	\$29.73	\$37.94	\$46.08	\$54.00	\$62.55
29-1141 Registered nurse	Bachelor's	None	None	\$36.62	\$45.18	\$56.93	\$71.07	\$83.35
29-1181 Audiologists	Doctoral/ prof	None	None	\$36.05	\$45.89	\$55.87	\$63.34	\$71.27
29-1223 Psychiatrist	Doctoral/ prof	None	Intern/ resident	\$55.19	\$83.95	1/	1/	1/
29-2053 Psychiatric technician	Postsec. award	Under 5 yrs	Short-term OTJ	\$16.51	\$21.12	\$29.04	\$34.56	\$39.17
29-2061 Licensed practical/ vocational nurse	Postsec. award	None	None	\$21.70	\$25.53	\$30.01	\$36.28	\$41.21
31-1120 Home health and personal care aides	High school	None	Short-term OTJ	\$13.01	\$13.02	\$14.05	\$15.26	\$18.80
31-1131 Nursing assistants	Postsec. award	None	None	\$13.90	\$15.52	\$18.06	\$21.45	\$25.31
31-1132 Orderlies	High school	None	Short-term OTJ	\$14.00	\$15.99	\$19.44	\$25.65	\$30.93
31-1133 Psychiatric aides	High school	None	Short-term OTJ	\$13.57	\$14.52	\$15.99	\$18.89	\$27.57
31-2011 Occupational therapy assistant	Associate's	None	None	\$26.54	\$30.72	\$35.75	\$40.20	\$46.15
31-2012 Occupational therapy aides	High school	None	Short-term OTJ	\$13.02	\$13.72	\$15.07	\$18.75	\$27.13
31-2021 Physical therapist assistant	Associate's	None	None	\$20.55	\$29.08	\$35.04	\$39.82	\$45.32
31-2022 Physical therapist aide	High school	None	Short-term OTJ	\$13.02	\$13.30	\$14.73	\$17.05	\$19.79
31-9092 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 svc. workers	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
39-9041 Residential advisor	High school	None	Short-term OTJ	\$13.64	\$15.07	\$17.51	\$21.03	\$27.39
53-3052 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.

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

Current minimum wage	\$13.00
Future minimum wage	\$16.90
'Tipping point' at which formula does not produce an increase	\$21.32

Adjustment for Minimum Wage 'Spillover'

Current Wage	Dollar Amount from Previous 'Step'	Percentage of Dollar Amount from Previous Step 'Captured' as Part of Wage Increase	Dollar Amount from Previous Step 'Captured' as Part of Wage Increase	Revised Wage
\$13.00				\$16.90
\$13.01 - \$14.00	\$1.00	90%	\$0.90	\$16.91 - \$17.80
\$14.01 - \$15.00	\$1.00	80%	\$0.80	\$17.81 - \$18.60
\$15.01 - \$16.00	\$1.00	70%	\$0.70	\$18.61 - \$19.30
\$16.01 - \$17.00	\$1.00	60%	\$0.60	\$19.31 - \$19.90
\$17.01 - \$18.00	\$1.00	50%	\$0.50	\$19.91 - \$20.40
\$18.01 - \$19.00	\$1.00	40%	\$0.40	\$20.40 - \$20.80
\$19.01 - \$20.00	\$1.00	30%	\$0.30	\$20.80 - \$21.10
\$20.01 - \$21.00	\$1.00	20%	\$0.20	\$21.10 - \$21.30
\$21.01 - \$21.32	\$1.00	10%	\$0.10	\$21.30 - \$21.33

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>

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

BLS Code and Title	Bureau of Labor Statistics Wages (May 2020 After Adjustment)				
	10th %-ile	25th %-ile	50th %-ile	75th %-ile	90th %-ile
11-9151 Social/ community svc. mgr.	\$21.78	\$29.27	\$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	\$42.54	\$57.90	\$70.67
21-1013 Marriage and family therapist	\$19.12	\$20.59	\$26.89	\$35.89	\$50.32
21-1015 Rehabilitation counselor	\$17.18	\$17.89	\$18.99	\$24.26	\$34.04
21-1018 Substance/ behav./ mental hlth. counselor	\$19.13	\$20.72	\$27.36	\$36.11	\$52.93
21-1021 Child/ family/ school social worker	\$19.70	\$22.48	\$28.64	\$38.75	\$52.10
21-1022 Healthcare social worker	\$24.26	\$31.42	\$42.42	\$56.60	\$71.48
21-1023 Mental hlth/ substance abuse social worker	\$19.98	\$25.53	\$37.45	\$54.02	\$64.85
21-1091 Health educator	\$20.31	\$25.82	\$35.04	\$50.31	\$60.04
21-1093 Social and human service assistant	\$17.71	\$19.13	\$22.37	\$29.22	\$37.34
21-1094 Community health worker	\$19.12	\$20.97	\$26.33	\$34.33	\$44.31
25-2051 Special ed. teachers, preschool	\$21.99	\$29.90	\$35.65	\$55.48	\$70.81
25-3097 Teachers and instructors, all other	\$20.14	\$22.22	\$28.58	\$54.85	\$75.43
25-9045 Teaching assistants, except postsecondary	\$20.06	\$21.60	\$25.38	\$30.10	\$35.25
29-1031 Dietitian/ nutritionist	\$28.24	\$37.70	\$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	\$58.23
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	\$40.96	\$52.14	\$63.47	\$71.96	\$80.97
29-1223 Psychiatrist	\$62.70	\$95.38	1/	1/	1/
29-2053 Psychiatric technician	\$19.61	\$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	\$16.91	\$16.92	\$17.84	\$18.78	\$21.36
31-1131 Nursing assistants	\$17.71	\$18.96	\$20.52	\$24.37	\$28.75
31-1132 Orderlies	\$17.80	\$19.29	\$22.09	\$29.14	\$35.14
31-1133 Psychiatric aides	\$17.41	\$18.22	\$19.29	\$21.46	\$31.32
31-2011 Occupational therapy assistant	\$30.15	\$34.90	\$40.62	\$45.67	\$52.43
31-2012 Occupational therapy aides	\$16.92	\$17.55	\$18.65	\$21.30	\$30.82
31-2021 Physical therapist assistant	\$23.35	\$33.04	\$39.81	\$45.24	\$51.49
31-2022 Physical therapist aide	\$16.92	\$17.17	\$18.38	\$19.93	\$22.48
31-9092 Medical assistant	\$17.62	\$19.17	\$21.59	\$28.55	\$34.71
37-2011 Janitor/ cleaner	\$16.92	\$17.81	\$19.46	\$23.30	\$29.44
37-2012 Maids and housekeeping cleaners	\$16.92	\$17.58	\$18.85	\$21.56	\$28.06
39-1098 First-line supervisors of personal svc. work	\$18.38	\$20.08	\$25.24	\$34.39	\$43.58
39-9032 Recreation worker	\$16.92	\$17.64	\$18.80	\$21.43	\$26.95
39-9041 Residential advisor	\$17.48	\$18.65	\$20.16	\$23.89	\$31.12
53-3052 Bus drivers, transit and intercity	\$19.62	\$22.78	\$29.21	\$35.74	\$43.22

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

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

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
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BLS Code and Title

11-9151	Social/ community svc. mgr.								
19-3031	Clinic./ counsel./ school psychologist								
21-1012	Edu./ guidance/ school/ voc. counselor								
21-1013	Marriage and family therapist							50%	
21-1015	Rehabilitation counselor			30%		30%			
21-1018	Substance/ behav./ mental hlth. counselor								
21-1021	Child/ family/ school social worker								
21-1022	Healthcare social worker								
21-1023	Mental hlth/ substance abuse social worker								
21-1091	Health educator							50%	
21-1093	Social and human service assistant			30%		30%			
21-1094	Community health worker								
25-2051	Special ed. teachers, preschool								
25-3097	Teachers and instructors, all other			40%		40%			
25-9045	Teaching assistants, except postsecondary								
29-1031	Dietitian/ nutritionist								
29-1122	Occupational therapist								
29-1123	Physical therapist								
29-1125	Recreational therapist								
29-1127	Speech-language pathologist								
29-1141	Registered nurse								
29-1181	Audiologists								
29-1223	Psychiatrist								
29-2053	Psychiatric technician								
29-2061	Licensed practical/ vocational nurse								
31-1120	Home health and personal care aides	90%	90%	90%		50%	70%	70%	90%
31-1131	Nursing assistants								
31-1132	Orderlies								
31-1133	Psychiatric aides	5%	5%	5%		25%	15%	15%	5%
31-2011	Occupational therapy assistant								
31-2012	Occupational therapy aides								
31-2021	Physical therapist assistant								
31-2022	Physical therapist aide								
31-9092	Medical assistant								
37-2011	Janitor/ cleaner								
37-2012	Maids and housekeeping cleaners								
39-1098	First-line supervisors of personal svc. workers								
39-9032	Recreation worker	5%	5%	5%		25%	15%	15%	5%
39-9041	Residential advisor								
53-3052	Bus drivers, transit and intercity								
		100%							

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

Behavioral Respite	Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp. - Other Svcs	Residential Facility - Staff Operated, Line Staff	Residential Facility - Owner Operated, Line Staff	Residential Facility - Staff Operated, Lead Staff	Residential Facility, Level 7, DSPs	Residential Facility, Level 7, Lead DSPs
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BLS Code and Title

11-9151	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								
25-3097	Teachers and instructors, all other		100%						
25-9045	Teaching assistants, except postsecondary								
29-1031	Dietitian/ nutritionist								
29-1122	Occupational therapist								
29-1123	Physical therapist								
29-1125	Recreational therapist								
29-1127	Speech-language pathologist								
29-1141	Registered nurse								
29-1181	Audiologists								
29-1223	Psychiatrist								
29-2053	Psychiatric technician								
29-2061	Licensed practical/ vocational nurse								
31-1120	Home health and personal care aides	90%		90%	70%	70%	70%	70%	70%
31-1131	Nursing assistants								
31-1132	Orderlies								
31-1133	Psychiatric aides	100%	5%	5%	15%	15%	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		100%						
39-1098	First-line supervisors of personal svc. workers								
39-9032	Recreation worker	5%		5%	15%	15%	15%	15%	15%
39-9041	Residential advisor								
53-3052	Bus drivers, transit and intercity								
		100%							

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

Residential Facility, Level 7, CNAs	Residential Facility, Level 7, LVNs	Residential Facility, Level 7, LPTs	Residential Facility, Level 7, RBTs	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, Lead DSPs	Residential Facility for Persons with Special Health Care Needs, CNAs	Residential Facility for Persons with Special Health Care Needs, LVNs
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BLS Code and Title

11-9151	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									
25-3097	Teachers and instructors, all other									
25-9045	Teaching assistants, except postsecondary									
29-1031	Dietitian/ nutritionist									
29-1122	Occupational therapist									
29-1123	Physical therapist									
29-1125	Recreational therapist									
29-1127	Speech-language pathologist									
29-1141	Registered nurse									
29-1181	Audiologists									
29-1223	Psychiatrist									
29-2053	Psychiatric technician			100%						
29-2061	Licensed practical/ vocational nurse		100%							100%
31-1120	Home health and personal care aides						70%	70%		
31-1131	Nursing assistants	100%							100%	
31-1132	Orderlies									
31-1133	Psychiatric aides			100%			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 of personal svc. workers				100%	100%				
39-9032	Recreation worker						15%	15%		
39-9041	Residential advisor									
53-3052	Bus drivers, transit and intercity									
		100%	100%	100%	100%	100%	100%	100%	100%	100%

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

BLS Code and Title		Residential Facility for Persons with Special Health Care Needs, RNs	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	Behavioral Day Services	Medical Day Services	Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community-Based Training
11-9151	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										
25-3097	Teachers and instructors, all other										
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%	100%								
29-1181	Audiologists										
29-1223	Psychiatrist										
29-2053	Psychiatric technician										
29-2061	Licensed practical/ vocational nurse							100%			
31-1120	Home health and personal care aides				90%	50%				70%	70%
31-1131	Nursing assistants							100%			
31-1132	Orderlies										
31-1133	Psychiatric aides				5%	25%	100%			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 of personal svc. workers										
39-9032	Recreation worker				5%	25%				15%	15%
39-9041	Residential advisor										
53-3052	Bus drivers, transit and intercity										
		100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

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

BLS Code and Title		Supplemental Day Program Support	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Company, Supervisor	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment-Individual, Job Development
11-9151	Social/ community svc. mgr.										
19-3031	Clinic./ counsel./ school psychologist										
21-1012	Edu./ guidance/ school/ voc. counselor								25%	25%	50%
21-1013	Marriage and family therapist										
21-1015	Rehabilitation counselor								75%	75%	50%
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										
25-3097	Teachers and instructors, all other										
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%					70%	90%			
31-1131	Nursing assistants										
31-1132	Orderlies										
31-1133	Psychiatric aides	5%					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 of personal svc. workers										
39-9032	Recreation worker	5%					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%	100%

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

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	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional
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BLS Code and Title

11-9151	Social/ community svc. mgr.								
19-3031	Clinic./ counsel./ school psychologist					100%			
21-1012	Edu./ guidance/ school/ voc. counselor	25%							
21-1013	Marriage and family therapist								
21-1015	Rehabilitation counselor	75%							
21-1018	Substance/ behav./ mental hlth. counselor						100%	100%	
21-1021	Child/ family/ school social worker								
21-1022	Healthcare social worker								
21-1023	Mental hlth/ substance abuse social worker								
21-1091	Health educator								
21-1093	Social and human service assistant								
21-1094	Community health worker								
25-2051	Special ed. teachers, preschool								
25-3097	Teachers and instructors, all other								
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								
31-1120	Home health and personal care aides		70%						
31-1131	Nursing assistants								
31-1132	Orderlies								
31-1133	Psychiatric aides		15%						100%
31-2011	Occupational therapy assistant			100%		100%			
31-2012	Occupational therapy aides								
31-2021	Physical therapist assistant								
31-2022	Physical therapist aide								
31-9092	Medical assistant								
37-2011	Janitor/ cleaner								
37-2012	Maids and housekeeping cleaners								
39-1098	First-line supervisors of personal svc. workers								
39-9032	Recreation worker		15%						
39-9041	Residential advisor								
53-3052	Bus drivers, transit and intercity								
		100%							

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

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	Infant Development Program, Family Therapist	Infant Development Program, Registered Nurse	Infant Development Program, Licensed Vocational Nurse
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BLS Code and Title

11-9151	Social/ community svc. mgr.								
19-3031	Clinic./ counsel./ school psychologist								
21-1012	Edu./ guidance/ school/ voc. counselor								
21-1013	Marriage and family therapist	50%					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	50%							
21-1091	Health educator								
21-1093	Social and human service assistant								
21-1094	Community health worker								
25-2051	Special ed. teachers, preschool		100%						
25-3097	Teachers and instructors, all other								
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							100%	
29-1181	Audiologists					100%			
29-1223	Psychiatrist								
29-2053	Psychiatric technician								
29-2061	Licensed practical/ vocational nurse								100%
31-1120	Home health and personal care aides			55%					
31-1131	Nursing assistants								
31-1132	Orderlies								
31-1133	Psychiatric aides			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 of personal svc. workers								
39-9032	Recreation worker			15%					
39-9041	Residential advisor								
53-3052	Bus drivers, transit and intercity								
		100%	100%	100%	100%	100%	100%	100%	100%

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

Infant Development Program, Registered Dietitian	Infant Development Program, Social Worker	Infant Development Program, Psychologist	DSP Supervisor
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BLS Code and Title

11-9151	Social/ community svc. mgr.		100%		
19-3031	Clinic./ counsel./ school psychologist			100%	
21-1012	Edu./ guidance/ school/ voc. counselor				
21-1013	Marriage and family therapist				
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				
25-3097	Teachers and instructors, all other				
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				
29-1181	Audiologists				
29-1223	Psychiatrist				
29-2053	Psychiatric technician				
29-2061	Licensed practical/ vocational nurse				
31-1120	Home health and personal care aides				
31-1131	Nursing assistants				
31-1132	Orderlies				
31-1133	Psychiatric aides				
31-2011	Occupational therapy assistant				
31-2012	Occupational therapy aides				
31-2021	Physical therapist assistant				
31-2022	Physical therapist aide				
31-9092	Medical assistant				
37-2011	Janitor/ cleaner				
37-2012	Maids and housekeeping cleaners				
39-1098	First-line supervisors of personal svc. workers				100%
39-9032	Recreation worker				
39-9041	Residential advisor				
53-3052	Bus drivers, transit and intercity				
		100%	100%	100%	100%

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Appendix B: Wage Assumptions¹
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
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Based on Statewide BLS

10th Percentile	\$16.94	\$16.94	\$16.94	\$18.52	\$17.04	\$18.52	\$16.99	\$16.99	\$19.72	\$16.94
25th Percentile	\$17.02	\$17.02	\$17.02	\$19.99	\$17.43	\$19.99	\$17.22	\$17.22	\$23.21	\$17.02
50th Percentile (Median)	\$17.96	\$17.96	\$17.96	\$23.84	\$18.44	\$23.84	\$18.20	\$18.20	\$30.97	\$17.96
75th Percentile	\$19.05	\$19.05	\$19.05	\$37.98	\$20.11	\$37.98	\$19.58	\$19.58	\$43.10	\$19.05
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.59	\$25.25	\$51.59	\$23.69	\$23.69	\$55.18	\$22.14
Rate Model Assumptions	\$17.96	\$17.96	\$17.96	\$23.84	\$18.44	\$23.84	\$18.20	\$18.20	\$30.97	\$17.96

Wage Category A (x 95%)

10th Percentile	\$16.09	\$16.09	\$16.09	\$17.59	\$16.19	\$17.59	\$16.14	\$16.14	\$18.73	\$16.09
25th Percentile	\$16.17	\$16.17	\$16.17	\$18.99	\$16.56	\$18.99	\$16.36	\$16.36	\$22.05	\$16.17
50th Percentile (Median)	\$17.06	\$17.06	\$17.06	\$22.65	\$17.52	\$22.65	\$17.29	\$17.29	\$29.42	\$17.06
75th Percentile	\$18.10	\$18.10	\$18.10	\$36.08	\$19.10	\$36.08	\$18.60	\$18.60	\$40.95	\$18.10
90th Percentile	\$21.03	\$21.03	\$21.03	\$49.01	\$23.99	\$49.01	\$22.51	\$22.51	\$52.42	\$21.03
Rate Model Assumptions	\$17.06	\$17.06	\$17.06	\$22.65	\$17.52	\$22.65	\$17.29	\$17.29	\$29.42	\$17.06

Wage Category B (x 100%)

10th Percentile	\$16.94	\$16.94	\$16.94	\$18.52	\$17.04	\$18.52	\$16.99	\$16.99	\$19.72	\$16.94
25th Percentile	\$17.02	\$17.02	\$17.02	\$19.99	\$17.43	\$19.99	\$17.22	\$17.22	\$23.21	\$17.02
50th Percentile (Median)	\$17.96	\$17.96	\$17.96	\$23.84	\$18.44	\$23.84	\$18.20	\$18.20	\$30.97	\$17.96
75th Percentile	\$19.05	\$19.05	\$19.05	\$37.98	\$20.11	\$37.98	\$19.58	\$19.58	\$43.10	\$19.05
90th Percentile	\$22.14	\$22.14	\$22.14	\$51.59	\$25.25	\$51.59	\$23.69	\$23.69	\$55.18	\$22.14
Rate Model Assumptions	\$17.96	\$17.96	\$17.96	\$23.84	\$18.44	\$23.84	\$18.20	\$18.20	\$30.97	\$17.96

Wage Category C (x 115%)

10th Percentile	\$19.48	\$19.48	\$19.48	\$21.30	\$19.60	\$21.30	\$19.54	\$19.54	\$22.68	\$19.48
25th Percentile	\$19.57	\$19.57	\$19.57	\$22.99	\$20.04	\$22.99	\$19.80	\$19.80	\$26.69	\$19.57
50th Percentile (Median)	\$20.65	\$20.65	\$20.65	\$27.42	\$21.21	\$27.42	\$20.93	\$20.93	\$35.62	\$20.65
75th Percentile	\$21.91	\$21.91	\$21.91	\$43.68	\$23.13	\$43.68	\$22.52	\$22.52	\$49.57	\$21.91
90th Percentile	\$25.46	\$25.46	\$25.46	\$59.33	\$29.04	\$59.33	\$27.24	\$27.24	\$63.46	\$25.46
Rate Model Assumptions	\$20.65	\$20.65	\$20.65	\$27.42	\$21.21	\$27.42	\$20.93	\$20.93	\$35.62	\$20.65

¹Rate model assumptions have been set at the median wage.

²Assumptions have been set at the 75th percentile wage.

³Assumptions include 20 percent wage premium.

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Appendix B: Wage Assumptions¹
Rate Model Wage Assumptions
(Using Adjusted BLS Wages and Job Requirement Assumptions)

Behavioral Respite ²	Participant-Directed Respite	Tutor Services	Housekeeping	Supplemental Prog. Supp. - Other Svcs	Residential Facility - Staff Operated, Line Staff	Residential Facility - Owner Operated, Line Staff	Residential Facility - Staff Operated, Lead Staff ²	Residential Facility, Level 7, DSPs ³	Residential Facility, Level 7, Lead DSPs ^{2,3}
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Based on Statewide BLS

10th Percentile	\$17.41	\$16.94	\$20.14	\$16.92	\$16.94	\$16.99	\$16.99	\$16.99	\$16.99	\$16.99
25th Percentile	\$18.22	\$17.02	\$22.22	\$17.58	\$17.02	\$17.22	\$17.22	\$17.22	\$17.22	\$17.22
50th Percentile (Median)	\$19.29	\$17.96	\$28.58	\$18.85	\$17.96	\$18.20	\$18.20	\$18.20	\$18.20	\$18.20
75th Percentile	\$21.46	\$19.05	\$54.85	\$21.56	\$19.05	\$19.58	\$19.58	\$19.58	\$19.58	\$19.58
90th Percentile	\$31.32	\$22.14	\$75.43	\$28.06	\$22.14	\$23.69	\$23.69	\$23.69	\$23.69	\$23.69
Rate Model Assumptions	\$21.46	\$17.96	\$28.58	\$18.85	\$17.96	\$18.20	\$18.20	\$19.58	\$21.84	\$23.50

Wage Category A (x 95%)

10th Percentile	\$16.54	\$16.09	\$19.13	\$16.07	\$16.09	\$16.14	\$16.14	\$16.14	\$16.14	\$16.14
25th Percentile	\$17.31	\$16.17	\$21.11	\$16.70	\$16.17	\$16.36	\$16.36	\$16.36	\$16.36	\$16.36
50th Percentile (Median)	\$18.33	\$17.06	\$27.15	\$17.91	\$17.06	\$17.29	\$17.29	\$17.29	\$17.29	\$17.29
75th Percentile	\$20.39	\$18.10	\$52.11	\$20.48	\$18.10	\$18.60	\$18.60	\$18.60	\$18.60	\$18.60
90th Percentile	\$29.75	\$21.03	\$71.66	\$26.66	\$21.03	\$22.51	\$22.51	\$22.51	\$22.51	\$22.51
Rate Model Assumptions	\$20.39	\$17.06	\$27.15	\$17.91	\$17.06	\$17.29	\$17.29	\$18.60	\$20.75	\$22.32

Wage Category B (x 100%)

10th Percentile	\$17.41	\$16.94	\$20.14	\$16.92	\$16.94	\$16.99	\$16.99	\$16.99	\$16.99	\$16.99
25th Percentile	\$18.22	\$17.02	\$22.22	\$17.58	\$17.02	\$17.22	\$17.22	\$17.22	\$17.22	\$17.22
50th Percentile (Median)	\$19.29	\$17.96	\$28.58	\$18.85	\$17.96	\$18.20	\$18.20	\$18.20	\$18.20	\$18.20
75th Percentile	\$21.46	\$19.05	\$54.85	\$21.56	\$19.05	\$19.58	\$19.58	\$19.58	\$19.58	\$19.58
90th Percentile	\$31.32	\$22.14	\$75.43	\$28.06	\$22.14	\$23.69	\$23.69	\$23.69	\$23.69	\$23.69
Rate Model Assumptions	\$21.46	\$17.96	\$28.58	\$18.85	\$17.96	\$18.20	\$18.20	\$19.58	\$21.84	\$23.50

Wage Category C (x 115%)

10th Percentile	\$20.02	\$19.48	\$23.16	\$19.46	\$19.48	\$19.54	\$19.54	\$19.54	\$19.54	\$19.54
25th Percentile	\$20.95	\$19.57	\$25.55	\$20.22	\$19.57	\$19.80	\$19.80	\$19.80	\$19.80	\$19.80
50th Percentile (Median)	\$22.18	\$20.65	\$32.87	\$21.68	\$20.65	\$20.93	\$20.93	\$20.93	\$20.93	\$20.93
75th Percentile	\$24.68	\$21.91	\$63.08	\$24.79	\$21.91	\$22.52	\$22.52	\$22.52	\$22.52	\$22.52
90th Percentile	\$36.02	\$25.46	\$86.74	\$32.27	\$25.46	\$27.24	\$27.24	\$27.24	\$27.24	\$27.24
Rate Model Assumptions	\$24.68	\$20.65	\$32.87	\$21.68	\$20.65	\$20.93	\$20.93	\$22.52	\$25.12	\$27.02

¹Rate model assumptions have been set at the median wage.

²Assumptions have been set at the 75th percentile wage.

³Assumptions include 20 percent wage premium.

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Appendix B: Wage Assumptions¹
Rate Model Wage Assumptions
(Using Adjusted BLS Wages and Job Requirement Assumptions)

Residential Facility, Level 7, CNA ³	Residential Facility, Level 7, LVNs	Residential Facility, Level 7, LPTs	Residential Facility, Level 7, RBTs ³	Residential Facility - Staff Operated, Home Administrator, Level 2-3	Residential Facility - Staff Operated, Home Administrator, Level 4 ²	Residential Facility for Persons with Special Health Care Needs, DSPs ³	Residential Facility for Persons with Special Health Care Needs, Lead DSPs ^{2,3}	Residential Facility for Persons with Special Health Care Needs, CNA ³	Residential Facility for Persons with Special Health Care Needs, LVNs
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Based on Statewide BLS

10th Percentile	\$17.71	\$24.65	\$19.61	\$17.41	\$18.38	\$18.38	\$16.99	\$16.99	\$17.71	\$24.65
25th Percentile	\$18.96	\$29.00	\$23.99	\$18.22	\$20.08	\$20.08	\$17.22	\$17.22	\$18.96	\$29.00
50th Percentile (Median)	\$20.52	\$34.09	\$32.99	\$19.29	\$25.24	\$25.24	\$18.20	\$18.20	\$20.52	\$34.09
75th Percentile	\$24.37	\$41.22	\$39.26	\$21.46	\$34.39	\$34.39	\$19.58	\$19.58	\$24.37	\$41.22
90th Percentile	\$28.75	\$46.82	\$44.50	\$31.32	\$43.58	\$43.58	\$23.69	\$23.69	\$28.75	\$46.82
Rate Model Assumptions	\$24.62	\$34.09	\$32.99	\$25.75	\$25.24	\$34.39	\$21.84	\$23.50	\$24.62	\$34.09

Wage Category A (x 95%)

10th Percentile	\$16.82	\$23.42	\$18.63	\$16.54	\$17.46	\$17.46	\$16.14	\$16.14	\$16.82	\$23.42
25th Percentile	\$18.01	\$27.55	\$22.79	\$17.31	\$19.08	\$19.08	\$16.36	\$16.36	\$18.01	\$27.55
50th Percentile (Median)	\$19.49	\$32.39	\$31.34	\$18.33	\$23.98	\$23.98	\$17.29	\$17.29	\$19.49	\$32.39
75th Percentile	\$23.15	\$39.16	\$37.30	\$20.39	\$32.67	\$32.67	\$18.60	\$18.60	\$23.15	\$39.16
90th Percentile	\$27.31	\$44.48	\$42.28	\$29.75	\$41.40	\$41.40	\$22.51	\$22.51	\$27.31	\$44.48
Rate Model Assumptions	\$23.39	\$32.39	\$31.34	\$24.47	\$23.98	\$32.67	\$20.75	\$22.32	\$23.39	\$32.39

Wage Category B (x 100%)

10th Percentile	\$17.71	\$24.65	\$19.61	\$17.41	\$18.38	\$18.38	\$16.99	\$16.99	\$17.71	\$24.65
25th Percentile	\$18.96	\$29.00	\$23.99	\$18.22	\$20.08	\$20.08	\$17.22	\$17.22	\$18.96	\$29.00
50th Percentile (Median)	\$20.52	\$34.09	\$32.99	\$19.29	\$25.24	\$25.24	\$18.20	\$18.20	\$20.52	\$34.09
75th Percentile	\$24.37	\$41.22	\$39.26	\$21.46	\$34.39	\$34.39	\$19.58	\$19.58	\$24.37	\$41.22
90th Percentile	\$28.75	\$46.82	\$44.50	\$31.32	\$43.58	\$43.58	\$23.69	\$23.69	\$28.75	\$46.82
Rate Model Assumptions	\$24.62	\$34.09	\$32.99	\$25.75	\$25.24	\$34.39	\$21.84	\$23.50	\$24.62	\$34.09

Wage Category C (x 115%)

10th Percentile	\$20.37	\$28.35	\$22.55	\$20.02	\$21.14	\$21.14	\$19.54	\$19.54	\$20.37	\$28.35
25th Percentile	\$21.80	\$33.35	\$27.59	\$20.95	\$23.09	\$23.09	\$19.80	\$19.80	\$21.80	\$33.35
50th Percentile (Median)	\$23.60	\$39.20	\$37.94	\$22.18	\$29.03	\$29.03	\$20.93	\$20.93	\$23.60	\$39.20
75th Percentile	\$28.03	\$47.40	\$45.15	\$24.68	\$39.55	\$39.55	\$22.52	\$22.52	\$28.03	\$47.40
90th Percentile	\$33.06	\$53.84	\$51.18	\$36.02	\$50.12	\$50.12	\$27.24	\$27.24	\$33.06	\$53.84
Rate Model Assumptions	\$28.32	\$39.20	\$37.94	\$29.62	\$29.03	\$39.55	\$25.12	\$27.02	\$28.32	\$39.20

¹Rate model assumptions have been set at the median wage.

²Assumptions have been set at the 75th percentile wage.

³Assumptions include 20 percent wage premium.

DDS Vendor Rate Study - Rate Models
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Appendix B: Wage Assumptions¹
Rate Model Wage Assumptions
(Using Adjusted BLS Wages and Job Requirement Assumptions)

Residential Facility for Persons with Special Health Care Needs, RNs	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	Behavioral Day Services ²	Medical Day Services	Medical Day Services, LVNs	In-home/Mobile Day Program	Participant-Directed Community-Based Training
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Based on Statewide BLS

10th Percentile	\$41.60	\$41.60	\$21.78	\$16.94	\$17.04	\$17.41	\$17.71	\$24.65	\$16.99	\$16.99
25th Percentile	\$51.33	\$51.33	\$29.27	\$17.02	\$17.43	\$18.22	\$18.96	\$29.00	\$17.22	\$17.22
50th Percentile (Median)	\$64.68	\$64.68	\$39.35	\$17.96	\$18.44	\$19.29	\$20.52	\$34.09	\$18.20	\$18.20
75th Percentile	\$80.74	\$80.74	\$52.29	\$19.05	\$20.11	\$21.46	\$24.37	\$41.22	\$19.58	\$19.58
90th Percentile	\$94.69	\$94.69	\$67.94	\$22.14	\$25.25	\$31.32	\$28.75	\$46.82	\$23.69	\$23.69
Rate Model Assumptions	\$64.68	\$64.68	\$39.35	\$17.96	\$18.44	\$21.46	\$20.52	\$34.09	\$18.20	\$18.20

Wage Category A (x 95%)

10th Percentile	\$39.52	\$39.52	\$20.69	\$16.09	\$16.19	\$16.54	\$16.82	\$23.42	\$16.14	\$16.14
25th Percentile	\$48.76	\$48.76	\$27.81	\$16.17	\$16.56	\$17.31	\$18.01	\$27.55	\$16.36	\$16.36
50th Percentile (Median)	\$61.45	\$61.45	\$37.38	\$17.06	\$17.52	\$18.33	\$19.49	\$32.39	\$17.29	\$17.29
75th Percentile	\$76.70	\$76.70	\$49.68	\$18.10	\$19.10	\$20.39	\$23.15	\$39.16	\$18.60	\$18.60
90th Percentile	\$89.96	\$89.96	\$64.54	\$21.03	\$23.99	\$29.75	\$27.31	\$44.48	\$22.51	\$22.51
Rate Model Assumptions	\$61.45	\$61.45	\$37.38	\$17.06	\$17.52	\$20.39	\$19.49	\$32.39	\$17.29	\$17.29

Wage Category B (x 100%)

10th Percentile	\$41.60	\$41.60	\$21.78	\$16.94	\$17.04	\$17.41	\$17.71	\$24.65	\$16.99	\$16.99
25th Percentile	\$51.33	\$51.33	\$29.27	\$17.02	\$17.43	\$18.22	\$18.96	\$29.00	\$17.22	\$17.22
50th Percentile (Median)	\$64.68	\$64.68	\$39.35	\$17.96	\$18.44	\$19.29	\$20.52	\$34.09	\$18.20	\$18.20
75th Percentile	\$80.74	\$80.74	\$52.29	\$19.05	\$20.11	\$21.46	\$24.37	\$41.22	\$19.58	\$19.58
90th Percentile	\$94.69	\$94.69	\$67.94	\$22.14	\$25.25	\$31.32	\$28.75	\$46.82	\$23.69	\$23.69
Rate Model Assumptions	\$64.68	\$64.68	\$39.35	\$17.96	\$18.44	\$21.46	\$20.52	\$34.09	\$18.20	\$18.20

Wage Category C (x 115%)

10th Percentile	\$47.84	\$47.84	\$25.05	\$19.48	\$19.60	\$20.02	\$20.37	\$28.35	\$19.54	\$19.54
25th Percentile	\$59.03	\$59.03	\$33.66	\$19.57	\$20.04	\$20.95	\$21.80	\$33.35	\$19.80	\$19.80
50th Percentile (Median)	\$74.38	\$74.38	\$45.25	\$20.65	\$21.21	\$22.18	\$23.60	\$39.20	\$20.93	\$20.93
75th Percentile	\$92.85	\$92.85	\$60.13	\$21.91	\$23.13	\$24.68	\$28.03	\$47.40	\$22.52	\$22.52
90th Percentile	\$108.89	\$108.89	\$78.13	\$25.46	\$29.04	\$36.02	\$33.06	\$53.84	\$27.24	\$27.24
Rate Model Assumptions	\$74.38	\$74.38	\$45.25	\$20.65	\$21.21	\$24.68	\$23.60	\$39.20	\$20.93	\$20.93

¹Rate model assumptions have been set at the median wage.

²Assumptions have been set at the 75th percentile wage.

³Assumptions include 20 percent wage premium.

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Appendix B: Wage Assumptions¹
Rate Model Wage Assumptions
(Using Adjusted BLS Wages and Job Requirement Assumptions)

Supplemental Day Program Support	Transportation, Company (Small)	Transportation, Company (Medium)	Transportation, Company (Large)	Transportation, Company, Supervisor ²	Transportation, Additional Component	Transportation Assistant	Supported Employment-Group	Participant-Directed Supported Employment	Supported Employment-Individual, Job Development
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Based on Statewide BLS

10th Percentile	\$16.94	\$19.62	\$19.62	\$19.62	\$19.62	\$16.99	\$16.94	\$18.70	\$18.70	\$20.21
25th Percentile	\$17.02	\$22.78	\$22.78	\$22.78	\$22.78	\$17.22	\$17.02	\$20.81	\$20.81	\$23.72
50th Percentile (Median)	\$17.96	\$29.21	\$29.21	\$29.21	\$29.21	\$18.20	\$17.96	\$24.88	\$24.88	\$30.77
75th Percentile	\$19.05	\$35.74	\$35.74	\$35.74	\$35.74	\$19.58	\$19.05	\$32.67	\$32.67	\$41.08
90th Percentile	\$22.14	\$43.22	\$43.22	\$43.22	\$43.22	\$23.69	\$22.14	\$43.20	\$43.20	\$52.36
Rate Model Assumptions	\$17.96	\$29.21	\$29.21	\$29.21	\$35.74	\$18.20	\$17.96	\$24.88	\$24.88	\$30.77

Wage Category A (x 95%)

10th Percentile	\$16.09	\$18.64	\$18.64	\$18.64	\$18.64	\$16.14	\$16.09	\$17.77	\$17.77	\$19.20
25th Percentile	\$16.17	\$21.64	\$21.64	\$21.64	\$21.64	\$16.36	\$16.17	\$19.77	\$19.77	\$22.53
50th Percentile (Median)	\$17.06	\$27.75	\$27.75	\$27.75	\$27.75	\$17.29	\$17.06	\$23.64	\$23.64	\$29.23
75th Percentile	\$18.10	\$33.95	\$33.95	\$33.95	\$33.95	\$18.60	\$18.10	\$31.04	\$31.04	\$39.03
90th Percentile	\$21.03	\$41.06	\$41.06	\$41.06	\$41.06	\$22.51	\$21.03	\$41.04	\$41.04	\$49.74
Rate Model Assumptions	\$17.06	\$27.75	\$27.75	\$27.75	\$33.95	\$17.29	\$17.06	\$23.64	\$23.64	\$29.23

Wage Category B (x 100%)

10th Percentile	\$16.94	\$19.62	\$19.62	\$19.62	\$19.62	\$16.99	\$16.94	\$18.70	\$18.70	\$20.21
25th Percentile	\$17.02	\$22.78	\$22.78	\$22.78	\$22.78	\$17.22	\$17.02	\$20.81	\$20.81	\$23.72
50th Percentile (Median)	\$17.96	\$29.21	\$29.21	\$29.21	\$29.21	\$18.20	\$17.96	\$24.88	\$24.88	\$30.77
75th Percentile	\$19.05	\$35.74	\$35.74	\$35.74	\$35.74	\$19.58	\$19.05	\$32.67	\$32.67	\$41.08
90th Percentile	\$22.14	\$43.22	\$43.22	\$43.22	\$43.22	\$23.69	\$22.14	\$43.20	\$43.20	\$52.36
Rate Model Assumptions	\$17.96	\$29.21	\$29.21	\$29.21	\$35.74	\$18.20	\$17.96	\$24.88	\$24.88	\$30.77

Wage Category C (x 115%)

10th Percentile	\$19.48	\$22.56	\$22.56	\$22.56	\$22.56	\$19.54	\$19.48	\$21.51	\$21.51	\$23.24
25th Percentile	\$19.57	\$26.20	\$26.20	\$26.20	\$26.20	\$19.80	\$19.57	\$23.93	\$23.93	\$27.28
50th Percentile (Median)	\$20.65	\$33.59	\$33.59	\$33.59	\$33.59	\$20.93	\$20.65	\$28.61	\$28.61	\$35.39
75th Percentile	\$21.91	\$41.10	\$41.10	\$41.10	\$41.10	\$22.52	\$21.91	\$37.57	\$37.57	\$47.24
90th Percentile	\$25.46	\$49.70	\$49.70	\$49.70	\$49.70	\$27.24	\$25.46	\$49.68	\$49.68	\$60.21
Rate Model Assumptions	\$20.65	\$33.59	\$33.59	\$33.59	\$41.10	\$20.93	\$20.65	\$28.61	\$28.61	\$35.39

¹Rate model assumptions have been set at the median wage.

²Assumptions have been set at the 75th percentile wage.

³Assumptions include 20 percent wage premium.

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Appendix B: Wage Assumptions¹
Rate Model Wage Assumptions
(Using Adjusted BLS Wages and Job Requirement Assumptions)

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	Associate Behavior Analyst	Behavior Management Assistant	Behavior Technician - Paraprofessional ²
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Based on Statewide BLS

10th Percentile	\$18.70	\$16.99	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54	\$19.13	\$19.13	\$17.41
25th Percentile	\$20.81	\$17.22	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65	\$20.72	\$20.72	\$18.22
50th Percentile (Median)	\$24.88	\$18.20	\$57.85	\$40.62	\$57.85	\$40.62	\$58.70	\$27.36	\$27.36	\$19.29
75th Percentile	\$32.67	\$19.58	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41	\$36.11	\$36.11	\$21.46
90th Percentile	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26	\$52.93	\$52.93	\$31.32
Rate Model Assumptions	\$24.88	\$18.20	\$57.85	\$40.62	\$57.85	\$40.62	\$58.70	\$27.36	\$27.36	\$21.46

Wage Category A (x 95%)

10th Percentile	\$17.77	\$16.14	\$35.31	\$28.64	\$35.31	\$28.64	\$29.96	\$18.17	\$18.17	\$16.54
25th Percentile	\$19.77	\$16.36	\$44.56	\$33.16	\$44.56	\$33.16	\$43.37	\$19.68	\$19.68	\$17.31
50th Percentile (Median)	\$23.64	\$17.29	\$54.96	\$38.59	\$54.96	\$38.59	\$55.77	\$25.99	\$25.99	\$18.33
75th Percentile	\$31.04	\$18.60	\$65.51	\$43.39	\$65.51	\$43.39	\$70.69	\$34.30	\$34.30	\$20.39
90th Percentile	\$41.04	\$22.51	\$73.93	\$49.81	\$73.93	\$49.81	\$89.55	\$50.28	\$50.28	\$29.75
Rate Model Assumptions	\$23.64	\$17.29	\$54.96	\$38.59	\$54.96	\$38.59	\$55.77	\$25.99	\$25.99	\$20.39

Wage Category B (x 100%)

10th Percentile	\$18.70	\$16.99	\$37.17	\$30.15	\$37.17	\$30.15	\$31.54	\$19.13	\$19.13	\$17.41
25th Percentile	\$20.81	\$17.22	\$46.91	\$34.90	\$46.91	\$34.90	\$45.65	\$20.72	\$20.72	\$18.22
50th Percentile (Median)	\$24.88	\$18.20	\$57.85	\$40.62	\$57.85	\$40.62	\$58.70	\$27.36	\$27.36	\$19.29
75th Percentile	\$32.67	\$19.58	\$68.96	\$45.67	\$68.96	\$45.67	\$74.41	\$36.11	\$36.11	\$21.46
90th Percentile	\$43.20	\$23.69	\$77.82	\$52.43	\$77.82	\$52.43	\$94.26	\$52.93	\$52.93	\$31.32
Rate Model Assumptions	\$24.88	\$18.20	\$57.85	\$40.62	\$57.85	\$40.62	\$58.70	\$27.36	\$27.36	\$21.46

Wage Category C (x 115%)

10th Percentile	\$21.51	\$19.54	\$42.75	\$34.67	\$42.75	\$34.67	\$36.27	\$22.00	\$22.00	\$20.02
25th Percentile	\$23.93	\$19.80	\$53.95	\$40.14	\$53.95	\$40.14	\$52.50	\$23.83	\$23.83	\$20.95
50th Percentile (Median)	\$28.61	\$20.93	\$66.53	\$46.71	\$66.53	\$46.71	\$67.51	\$31.46	\$31.46	\$22.18
75th Percentile	\$37.57	\$22.52	\$79.30	\$52.52	\$79.30	\$52.52	\$85.57	\$41.53	\$41.53	\$24.68
90th Percentile	\$49.68	\$27.24	\$89.49	\$60.29	\$89.49	\$60.29	\$108.40	\$60.87	\$60.87	\$36.02
Rate Model Assumptions	\$28.61	\$20.93	\$66.53	\$46.71	\$66.53	\$46.71	\$67.51	\$31.46	\$31.46	\$24.68

¹Rate model assumptions have been set at the median wage.

²Assumptions have been set at the 75th percentile wage.

³Assumptions include 20 percent wage premium.

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Appendix B: Wage Assumptions¹
Rate Model Wage Assumptions
(Using Adjusted BLS Wages and Job Requirement Assumptions)

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	Infant Development Program, Family Therapist	Infant Development Program, Registered Nurse	Infant Development Program, Licensed Vocational Nurse
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Based on Statewide BLS

10th Percentile	\$19.55	\$21.99	\$20.06	\$17.46	\$37.17	\$30.15	\$40.96	\$19.12	\$41.60	\$24.65
25th Percentile	\$23.06	\$29.90	\$21.60	\$17.93	\$46.91	\$34.90	\$52.14	\$20.59	\$51.33	\$29.00
50th Percentile (Median)	\$32.17	\$35.65	\$25.38	\$19.33	\$57.85	\$40.62	\$63.47	\$26.89	\$64.68	\$34.09
75th Percentile	\$44.96	\$55.48	\$30.10	\$21.28	\$68.96	\$45.67	\$71.96	\$35.89	\$80.74	\$41.22
90th Percentile	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97	\$50.32	\$94.69	\$46.82
Rate Model Assumptions	\$32.17	\$35.65	\$25.38	\$19.33	\$57.85	\$40.62	\$63.47	\$26.89	\$64.68	\$34.09

Wage Category A (x 95%)

10th Percentile	\$18.57	\$20.89	\$19.06	\$16.59	\$35.31	\$28.64	\$38.91	\$18.16	\$39.52	\$23.42
25th Percentile	\$21.91	\$28.41	\$20.52	\$17.03	\$44.56	\$33.16	\$49.53	\$19.56	\$48.76	\$27.55
50th Percentile (Median)	\$30.56	\$33.87	\$24.11	\$18.36	\$54.96	\$38.59	\$60.30	\$25.55	\$61.45	\$32.39
75th Percentile	\$42.71	\$52.71	\$28.60	\$20.22	\$65.51	\$43.39	\$68.36	\$34.10	\$76.70	\$39.16
90th Percentile	\$54.71	\$67.27	\$33.49	\$24.49	\$73.93	\$49.81	\$76.92	\$47.80	\$89.96	\$44.48
Rate Model Assumptions	\$30.56	\$33.87	\$24.11	\$18.36	\$54.96	\$38.59	\$60.30	\$25.55	\$61.45	\$32.39

Wage Category B (x 100%)

10th Percentile	\$19.55	\$21.99	\$20.06	\$17.46	\$37.17	\$30.15	\$40.96	\$19.12	\$41.60	\$24.65
25th Percentile	\$23.06	\$29.90	\$21.60	\$17.93	\$46.91	\$34.90	\$52.14	\$20.59	\$51.33	\$29.00
50th Percentile (Median)	\$32.17	\$35.65	\$25.38	\$19.33	\$57.85	\$40.62	\$63.47	\$26.89	\$64.68	\$34.09
75th Percentile	\$44.96	\$55.48	\$30.10	\$21.28	\$68.96	\$45.67	\$71.96	\$35.89	\$80.74	\$41.22
90th Percentile	\$57.59	\$70.81	\$35.25	\$25.78	\$77.82	\$52.43	\$80.97	\$50.32	\$94.69	\$46.82
Rate Model Assumptions	\$32.17	\$35.65	\$25.38	\$19.33	\$57.85	\$40.62	\$63.47	\$26.89	\$64.68	\$34.09

Wage Category C (x 115%)

10th Percentile	\$22.48	\$25.29	\$23.07	\$20.08	\$42.75	\$34.67	\$47.10	\$21.99	\$47.84	\$28.35
25th Percentile	\$26.52	\$34.39	\$24.84	\$20.62	\$53.95	\$40.14	\$59.96	\$23.68	\$59.03	\$33.35
50th Percentile (Median)	\$37.00	\$41.00	\$29.19	\$22.23	\$66.53	\$46.71	\$72.99	\$30.92	\$74.38	\$39.20
75th Percentile	\$51.70	\$63.80	\$34.62	\$24.47	\$79.30	\$52.52	\$82.75	\$41.27	\$92.85	\$47.40
90th Percentile	\$66.23	\$81.43	\$40.54	\$29.65	\$89.49	\$60.29	\$93.12	\$57.87	\$108.89	\$53.84
Rate Model Assumptions	\$37.00	\$41.00	\$29.19	\$22.23	\$66.53	\$46.71	\$72.99	\$30.92	\$74.38	\$39.20

¹Rate model assumptions have been set at the median wage.

²Assumptions have been set at the 75th percentile wage.

³Assumptions include 20 percent wage premium.

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Appendix B: Wage Assumptions¹
Rate Model Wage Assumptions
(Using Adjusted BLS Wages and Job Requirement Assumptions)

Infant Development Program, Registered Dietitian	Infant Development Program, Social Worker	Infant Development Program, Psychologist	DSP Supervisor
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Based on Statewide BLS

10th Percentile	\$28.24	\$21.78	\$31.54	\$18.38
25th Percentile	\$37.70	\$29.27	\$45.65	\$20.08
50th Percentile (Median)	\$44.90	\$39.35	\$58.70	\$25.24
75th Percentile	\$52.75	\$52.29	\$74.41	\$34.39
90th Percentile	\$59.02	\$67.94	\$94.26	\$43.58

Rate Model Assumptions	\$44.90	\$39.35	\$58.70	\$25.24
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Wage Category A (x 95%)

10th Percentile	\$26.83	\$20.69	\$29.96	\$17.46
25th Percentile	\$35.82	\$27.81	\$43.37	\$19.08
50th Percentile (Median)	\$42.66	\$37.38	\$55.77	\$23.98
75th Percentile	\$50.11	\$49.68	\$70.69	\$32.67
90th Percentile	\$56.07	\$64.54	\$89.55	\$41.40

Rate Model Assumptions	\$42.66	\$37.38	\$55.77	\$23.98
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Wage Category B (x 100%)

10th Percentile	\$28.24	\$21.78	\$31.54	\$18.38
25th Percentile	\$37.70	\$29.27	\$45.65	\$20.08
50th Percentile (Median)	\$44.90	\$39.35	\$58.70	\$25.24
75th Percentile	\$52.75	\$52.29	\$74.41	\$34.39
90th Percentile	\$59.02	\$67.94	\$94.26	\$43.58

Rate Model Assumptions	\$44.90	\$39.35	\$58.70	\$25.24
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Wage Category C (x 115%)

10th Percentile	\$32.48	\$25.05	\$36.27	\$21.14
25th Percentile	\$43.36	\$33.66	\$52.50	\$23.09
50th Percentile (Median)	\$51.64	\$45.25	\$67.51	\$29.03
75th Percentile	\$60.66	\$60.13	\$85.57	\$39.55
90th Percentile	\$67.87	\$78.13	\$108.40	\$50.12

Rate Model Assumptions	\$51.64	\$45.25	\$67.51	\$29.03
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¹Rate model assumptions have been set at the median wage.

²Assumptions have been set at the 75th percentile wage.

³Assumptions include 20 percent wage premium.

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Appendix C: Benefits Assumptions

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

% of Employees with Access		% of Employees with Access Who Participate ('Take-Up Rate')		Overall Employee Participation (Access x Take-Up Rate)		Benefit Level for Participating Employees		Effective Benefit Level (Accounts for Participation)	
BLS Data ¹	Rate Models	BLS Data ¹	Rate Models	BLS Data ¹	Rate Models	BLS Data ¹	Rate Models	BLS Data ¹	Rate Models

Payroll Taxes

Social Security ²	-	100%	-	100%	-	100%	-	6.20%	-	6.20%
Medicare ³	-	100%	-	100%	-	100%	-	1.45%	-	1.45%
Federal UI ⁴	-	100%	-	100%	-	100%	-	0.60%	-	0.60%
State UI ^{4,5}	-	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%	100%	100%	100%	86%	100%	7.0	6.0	6.0	6.0
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
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Other Benefits⁸

	-	100%	-	100%	-	100%	-	\$100	-	\$100.00
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¹BLS' 2018 National Compensation Survey (https://www.bls.gov/ncs/ebs/benefits/2018/ownership_private.htm); data reported is for private employers in the Pacific region unless otherwise noted

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

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

⁴Applies to first \$7,000 in wages

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

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

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

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

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

Hourly Wage	Full-Time Annual Salary	Effective Benefit Rate - Model Assumptions ^{1,2}	
		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%

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

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

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

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

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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
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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
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									

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
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									

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Appendix D: Productivity Assumptions

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
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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	-	-
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									

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	-	-
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									

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Appendix D: Productivity Assumptions

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

Direct services	38.88	40.00	39.50	39.25	36.50	35.75	35.25	37.75	37.37	37.13
Travel Time Between Individuals	-	0.75	0.75	0.75	1.50	1.50	1.50	0.75	0.75	0.75
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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.01	0.67	1.12	1.34	0.89	1.55	2.00	0.44	0.78	0.99
Supervision and Other Employer Time	-	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00	42.50	42.50	42.50	40.00	40.00	40.00	40.00	40.00	40.00

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Appendix D: Productivity Assumptions

Respite, 1:4	Respite, 1:5	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Participant-Directed Respite, 1:4	Participant-Directed Respite, 1:5	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	36.89	36.65	39.50	39.12	38.88	38.64	38.40	35.50	34.75	34.25
Travel Time Between Individuals	0.75	0.75	-	-	-	-	-	3.00	3.00	3.00
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.36	1.60	0.50	0.88	1.12	1.36	1.60	1.00	1.75	2.25
Supervision and Other Employer Time	1.00	1.00	-	-	-	-	-	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00									

Annual Hours for Training and PTO

Training	35.00	35.00	6.00	6.00	6.00	6.00	6.00	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	32.71	32.50	35.58	35.24	35.02	34.80	34.59	31.49	30.83	30.38
Travel Time Between Individuals	0.67	0.67	-	-	-	-	-	2.66	2.66	2.66
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.21	1.42	0.45	0.79	1.01	1.23	1.44	0.89	1.55	2.00
Supervision and Other Employer Time	0.89	0.89	-	-	-	-	-	0.44	0.44	0.44
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	0.12	0.12	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									

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Appendix D: Productivity Assumptions

Housekeeping	Supplemental Prog. Supp. - Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated	Residential Facility, Level 7	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, 1:10	Day Services, 1:9	Day Services, 1:8
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	36.50	39.00	41.50	41.50	43.00	43.00	39.00	34.75	35.00	35.25
Travel Time Between Individuals	3.00	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	-	-	-	-	-	3.00	2.75	2.50
Supervision and Other Employer Time	0.50	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	42.50	42.50	44.00	44.00	40.00	40.00	40.00	40.00

Annual Hours for Training and PTO

Training	0.00	35.00	35.00	35.00	35.00	50.00	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	32.99	34.59	37.09	37.09	38.58	38.30	34.59	30.82	31.04	31.26
Travel Time Between Individuals	2.71	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	-	-	-	-	-	2.66	2.44	2.22
Supervision and Other Employer Time	0.45	0.89	0.89	0.89	0.90	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	-	0.67	0.67	0.67	0.67	0.96	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	42.50	42.50	44.00	44.00	40.00	40.00	40.00	40.00

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Appendix D: Productivity Assumptions

Day Services, 1:7	Day Services, 1:6	Day Services, 1:5	Day Services, 1:4	Day Services, 1:3	Day Services, 1:2	Behavioral Day Services, 1:3	Behavioral Day Services, 1:2	Medical Day Services, 1:3	Medical Day Services, 1:2
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	35.50	35.75	36.00	36.50	36.50	36.75	35.50	35.75	35.50	35.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	2.25	2.00	1.75	1.25	1.25	1.00	1.25	1.00	1.25	1.00
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	2.00	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									

Annual Hours for Training and PTO

Training	35.00	35.00	35.00	35.00	35.00	35.00	50.00	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	31.48	31.71	31.93	32.37	32.37	32.59	31.23	31.45	31.23	31.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.11	1.11	1.11	1.11	1.11	1.11	1.10	1.10	1.10	1.10
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.00	1.77	1.55	1.11	1.11	0.89	1.10	0.88	1.10	0.88
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.89	1.76	1.76	1.76	1.76
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.67	0.96	0.96	0.96	0.96
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00									

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Appendix D: Productivity Assumptions

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	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	37.75	38.00	37.00	38.75	39.00	39.00	39.00	39.00	39.00	37.00
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.25	1.00	1.00	1.25	1.00	1.00	-	-	-	-
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	1.00	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	-	-	-	-	-	-	-	-	-	2.00
Total	40.00									

Annual Hours for Training and PTO

Training	35.00	35.00	35.00	6.00	6.00	6.00	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	33.48	33.70	32.81	34.90	35.13	35.13	34.59	34.59	34.59	32.82
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	0.00	-	-	0.00	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.11	0.89	0.89	1.13	0.90	0.90	-	-	-	-
Supervision and Other Employer Time	0.89	0.89	0.89	-	-	-	0.89	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	-	-	-	-	-	-	-	-	-	1.77
Training	0.67	0.67	0.67	0.12	0.12	0.12	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									

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Appendix D: Productivity Assumptions

Supported Employment-Group	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	Work Activity Program, 1:20-24
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	34.25	39.00	39.00	38.75	32.25	34.25	35.25	35.50	35.75	36.00
Travel Time Between Individuals	3.00	-	-	-	2.00	3.00	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	5.00	-	-	-	-	-
Recordkeeping and Reporting	1.00	1.00	1.00	1.25	-	1.00	2.50	2.25	2.00	1.75
Supervision and Other Employer Time	0.75	-	-	-	0.75	0.75	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	1.00	-	-	-	-	1.00	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00									

Annual Hours for Training and PTO

Training	35.00	6.00	6.00	6.00	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	30.37	35.13	35.13	34.90	28.60	30.37	31.26	31.48	31.71	31.93
Travel Time Between Individuals	2.66	-	-	-	1.77	2.66	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	4.44	-	-	-	-	-
Recordkeeping and Reporting	0.89	0.90	0.90	1.13	-	0.89	2.22	2.00	1.77	1.55
Supervision and Other Employer Time	0.67	-	-	-	0.67	0.67	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	0.89	-	-	-	-	0.89	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	40.00									

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Appendix D: Productivity Assumptions

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	Specialized Therapeutic Services, Professional, Center/Facility-Based, 1:1
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	36.25	36.50	36.75	26.25	25.00	24.50	29.00	27.75	26.75	31.00
Travel Time Between Individuals	-	-	-	5.50	5.50	5.50	5.50	5.50	5.50	-
Program Set-Up/ Clean-Up	1.25	1.25	1.25	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.50	1.25	1.00	3.75	5.00	5.50	2.50	3.75	4.75	4.50
Supervision and Other Employer Time	1.00	1.00	1.00	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
Collateral Contacts (not billable)	-	-	-	3.00	3.00	3.00	1.50	1.50	1.50	3.00
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00									

Annual Hours for Training and PTO

Training	35.00	35.00	35.00	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	32.15	32.37	32.59	23.40	22.28	21.83	25.85	24.74	23.84	27.64
Travel Time Between Individuals	-	-	-	4.91	4.91	4.91	4.91	4.91	4.91	-
Program Set-Up/ Clean-Up	1.11	1.11	1.11	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.33	1.11	0.89	3.34	4.46	4.91	2.23	3.34	4.24	4.01
Supervision and Other Employer Time	0.89	0.89	0.89	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
Collateral contacts (not billable)	-	-	-	2.68	2.68	2.68	1.34	1.34	1.34	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	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									

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Appendix D: Productivity Assumptions

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	Adaptive Skills Training, Specialist, 1:2
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	29.75	29.25	33.75	32.50	31.50	26.25	25.00	24.50	29.00	27.75
Travel Time Between Individuals	-	-	-	-	-	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.75	6.25	3.25	4.50	5.50	3.75	5.00	5.50	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)	3.00	3.00	1.50	1.50	1.50	3.00	3.00	3.00	1.50	1.50
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	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	26.52	26.08	30.09	28.98	28.08	23.40	22.28	21.83	25.85	24.74
Travel Time Between Individuals	-	-	-	-	-	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.13	5.57	2.90	4.01	4.91	3.34	4.46	4.91	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)	2.68	2.68	1.34	1.34	1.34	2.68	2.68	2.68	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									

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Appendix D: Productivity Assumptions

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	Behavior Management Assistant, 1:3
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	26.75	26.25	25.00	24.50	29.00	27.75	26.75	29.00	27.75	26.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.75	3.75	5.00	5.50	2.50	3.75	4.75	2.50	3.75	4.75
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	3.00	3.00	3.00	1.50	1.50	1.50	1.50	1.50	1.50
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	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	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74	23.84
Travel Time Between Individuals	4.91	4.91	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	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34	4.24
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	2.68	2.68	2.68	1.34	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									

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

Appendix D: Productivity Assumptions

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	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	29.00	27.75	26.75	26.25	25.00	24.50	26.00	24.75	23.75	28.50
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.50	3.75	4.75	3.75	5.00	5.50	2.50	3.75	4.75	2.50
Supervision and Other Employer Time	2.00	2.00	2.00	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	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	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00									

Annual Hours for Training and PTO

Training	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00	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	25.51	24.41	23.53	23.40	22.28	21.83	23.17	22.06	21.16	25.27
Travel Time Between Individuals	4.84	4.84	4.84	4.91	4.91	4.91	4.91	4.91	4.91	4.88
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.20	3.30	4.18	3.34	4.46	4.91	2.23	3.34	4.24	2.22
Supervision and Other Employer Time	1.76	1.76	1.76	0.45	0.45	0.45	0.45	0.45	0.45	0.89
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.88	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	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	1.34	1.34	1.34	1.33
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	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									

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

Appendix D: Productivity Assumptions

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 Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	27.25	26.25	31.25	30.62	30.12	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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.75	4.75	1.25	1.88	2.38	3.75	5.00	5.50	3.75	5.00
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	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
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									

Annual Hours for Training and PTO

Training	35.00	35.00	35.00	35.00	35.00	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	24.16	23.28	27.71	27.15	26.71	22.06	20.94	20.49	22.06	20.94
Travel Time Between Individuals	4.88	4.88	4.88	4.88	4.88	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.33	4.21	1.11	1.67	2.11	3.34	4.46	4.91	3.34	4.46
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	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
Interdisciplinary team case reviews/planning	1.33	1.33	-	-	-	1.34	1.34	1.34	1.34	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	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									

DDS Vendor Rate Study - Rate Models
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Appendix D: Productivity Assumptions

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	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	23.00	24.75	23.50	23.00	24.75	23.50	23.00	24.75	23.50	23.00
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.50	3.75	5.00	5.50	3.75	5.00	5.50	3.75	5.00	5.50
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00									

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
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									

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Appendix D: Productivity Assumptions

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 Dietitian, Home and Community-Based, 1:1	Infant Development Program, Registered Dietitian, Home and Community-Based, 1:2	Infant Development Program, Registered Dietitian, 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	Infant Development Program, Psychologist, Home and Community-Based, 1:1
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	24.75	23.50	23.00	24.75	23.50	23.00	24.75	23.50	23.00	24.75
Travel Time Between Individuals	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50	5.50
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.75	5.00	5.50	3.75	5.00	5.50	3.75	5.00	5.50	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)	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									

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	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49	22.06
Travel Time Between Individuals	4.91	4.91	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	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.34	4.46	4.91	3.34	4.46	4.91	3.34	4.46	4.91	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)	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									

DDS Vendor Rate Study - Rate Models
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Appendix D: Productivity Assumptions

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	Infant Development Program, Early Intervention Technician, Center/Facility-Based, 1:2
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	23.50	23.00	32.00	30.75	29.75	33.25	32.00	31.00	36.00	35.37
Travel Time Between Individuals	5.50	5.50	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	1.25	1.25	1.25	1.25	1.25
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.00	5.50	2.50	3.75	4.75	2.50	3.75	4.75	1.25	1.88
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	1.00	1.00	0.50	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	-	-	-	-	-
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									

Annual Hours for Training and PTO

Training	25.00	25.00	25.00	25.00	25.00	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	20.94	20.49	28.52	27.41	26.51	29.49	28.38	27.50	31.93	31.37
Travel Time Between Individuals	4.91	4.91	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	1.11	1.11	1.11	1.11	1.11
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.46	4.91	2.23	3.34	4.24	2.22	3.33	4.21	1.11	1.67
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.89	0.89	0.89	0.89	0.89
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.45	0.45	0.45	0.44	0.44	0.44	0.44	0.44
Collateral contacts (not billable)	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	1.33	1.33	1.33	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	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									

DDS Vendor Rate Study - Rate Models
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Appendix D: Productivity Assumptions

Infant Development Program, Early Intervention Technician, Center/Facility-Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility-Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility-Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility-Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based, 1:3	Infant Development Program, Audiologist, Center/Facility-Based, 1:1	Infant Development Program, Audiologist, Center/Facility-Based, 1:2	Infant Development Program, Audiologist, Center/Facility-Based, 1:3
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	34.87	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.25	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.38	4.50	5.75	6.25	4.50	5.75	6.25	4.50	5.75	6.25
Supervision and Other Employer Time	1.00	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.50	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									

Annual Hours for Training and PTO

Training	35.00	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	30.93	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	1.11	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.11	4.01	5.13	5.57	4.01	5.13	5.57	4.01	5.13	5.57
Supervision and Other Employer Time	0.89	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)	0.44	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	0.67	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									

DDS Vendor Rate Study - Rate Models
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Appendix D: Productivity Assumptions

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	Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:1
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	29.50	28.25	27.75	29.50	28.25	27.75	29.50	28.25	27.75	29.50
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	4.50
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Collateral Contacts (not billable)	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00
Interdisciplinary team case reviews/planning	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	40.00									

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	26.30	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	4.01
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									

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Appendix D: Productivity Assumptions

Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:2	Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:3	Infant Development Program, Social Worker, Center/Facility-Based, 1:1	Infant Development Program, Social Worker, Center/Facility-Based, 1:2	Infant Development Program, Social Worker, Center/Facility-Based, 1:3	Infant Development Program, Psychologist, Center/Facility-Based, 1:1	Infant Development Program, Psychologist, Center/Facility-Based, 1:2	Infant Development Program, Psychologist, Center/Facility-Based, 1:3
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Base Model Assumptions for 'Typical' Week; FT Employees

Direct services	28.25	27.75	29.50	28.25	27.75	29.50	28.25	27.75
Travel Time Between Individuals	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	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							

Annual Hours for Training and PTO

Training	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

Base Model Assumptions Adjusted for Training and PTO

Direct services	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	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	0.48	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
Total	40.00							

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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
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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
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									

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
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									

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Appendix D: Productivity Assumptions

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
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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	-	-	-	1.65	1.65	1.65	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.10	1.38	0.28	0.48	0.62	0.69	1.10	1.38	0.28	0.48
Supervision and Other Employer Time	1.00	1.00	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00									

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	-	-
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									

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Appendix D: Productivity Assumptions

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

Direct services	21.38	20.18	19.90	19.76	19.62	19.21	18.93	20.31	20.11	19.97
Travel Time Between Individuals	-	0.41	0.41	0.41	0.83	0.83	0.83	0.41	0.41	0.41
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									

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
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									

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Appendix D: Productivity Assumptions

Respite, 1:4	Respite, 1:5	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Participant-Directed Respite, 1:4	Participant-Directed Respite, 1:5	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	19.84	19.71	21.72	21.52	21.38	21.25	21.12	19.30	18.89	18.61
Travel Time Between Individuals	0.41	0.41	-	-	-	-	-	1.65	1.65	1.65
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.75	0.88	0.28	0.48	0.62	0.75	0.88	0.55	0.96	1.24
Supervision and Other Employer Time	1.00	1.00	-	-	-	-	-	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00									

Annual Hours for Training and PTO

Training	35.00	35.00	6.00	6.00	6.00	6.00	6.00	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	18.19	18.07	20.47	20.28	20.15	20.02	19.90	17.71	17.33	17.07
Travel Time Between Individuals	0.38	0.38	-	-	-	-	-	1.51	1.51	1.51
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.69	0.81	0.26	0.45	0.58	0.71	0.83	0.50	0.88	1.14
Supervision and Other Employer Time	0.92	0.92	-	-	-	-	-	0.46	0.46	0.46
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	0.12	0.12	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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Appendix D: Productivity Assumptions

Housekeeping	Supplemental Prog. Supp. - Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated	Residential Facility, Level 7	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, 1:10	Day Services, 1:9	Day Services, 1:8
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	19.85	21.00	21.00	21.00	21.00	21.00	21.00	18.66	18.80	18.93
Travel Time Between Individuals	1.65	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	-	-	-	-	-	1.65	1.51	1.38
Supervision and Other Employer Time	0.50	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									

Annual Hours for Training and PTO

Training	0.00	35.00	35.00	35.00	35.00	50.00	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	18.82	19.26	19.26	19.26	19.26	18.99	19.26	17.12	17.25	17.36
Travel Time Between Individuals	1.56	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	-	-	-	-	-	1.51	1.38	1.27
Supervision and Other Employer Time	0.47	0.92	0.92	0.92	0.92	0.90	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	0.00	0.67	0.67	0.67	0.67	0.96	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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Appendix D: Productivity Assumptions

Day Services, 1:7	Day Services, 1:6	Day Services, 1:5	Day Services, 1:4	Day Services, 1:3	Day Services, 1:2	Behavioral Day Services, 1:3	Behavioral Day Services, 1:2	Medical Day Services, 1:3	Medical Day Services, 1:2
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	19.07	19.21	19.35	19.62	19.62	19.76	18.62	18.76	18.62	18.76
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	1.24	1.10	0.96	0.69	0.69	0.55	0.69	0.55	0.69	0.55
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	1.00	2.00	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									

Annual Hours for Training and PTO

Training	35.00	35.00	35.00	35.00	35.00	35.00	50.00	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	17.49	17.62	17.75	18.00	18.00	18.13	16.84	16.96	16.84	16.96
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.63	0.63	0.63	0.63	0.63	0.63	0.62	0.62	0.62	0.62
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.14	1.01	0.88	0.63	0.63	0.50	0.62	0.50	0.62	0.50
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.92	1.81	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	0.96	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									

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Appendix D: Productivity Assumptions

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	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	20.31	20.45	19.90	21.31	21.45	21.45	21.00	21.00	21.00	19.90
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	0.00	-	-	0.00	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.69	0.55	0.55	0.69	0.55	0.55	-	-	-	-
Supervision and Other Employer Time	1.00	1.00	1.00	-	-	-	1.00	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	-	-	-	-	-	-	-	-	-	1.10
Total	22.00									

Annual Hours for Training and PTO

Training	35.00	35.00	35.00	6.00	6.00	6.00	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	18.63	18.76	18.26	20.08	20.21	20.21	19.26	19.26	19.26	18.25
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	0.00	-	-	0.00	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.63	0.50	0.50	0.65	0.52	0.52	-	-	-	-
Supervision and Other Employer Time	0.92	0.92	0.92	-	-	-	0.92	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	-	-	-	-	-	-	-	-	-	1.01
Training	0.67	0.67	0.67	0.12	0.12	0.12	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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Appendix D: Productivity Assumptions

Supported Employment-Group	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	Work Activity Program, 1:20-24
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	18.50	21.45	21.45	21.31	17.40	18.50	18.93	19.07	19.21	19.35
Travel Time Between Individuals	1.65	-	-	-	1.10	1.65	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	2.75	-	-	-	-	-
Recordkeeping and Reporting	0.55	0.55	0.55	0.69	-	0.55	1.38	1.24	1.10	0.96
Supervision and Other Employer Time	0.75	-	-	-	0.75	0.75	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral Contacts (not billable)	0.55	-	-	-	-	0.55	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00									

Annual Hours for Training and PTO

Training	35.00	6.00	6.00	6.00	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	16.98	20.21	20.21	20.08	15.96	16.98	17.36	17.49	17.62	17.75
Travel Time Between Individuals	1.51	-	-	-	1.01	1.51	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	2.52	-	-	-	-	-
Recordkeeping and Reporting	0.50	0.52	0.52	0.65	-	0.50	1.27	1.14	1.01	0.88
Supervision and Other Employer Time	0.69	-	-	-	0.69	0.69	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	0.50	-	-	-	-	0.50	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.12	0.12	0.12	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									

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Appendix D: Productivity Assumptions

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	Specialized Therapeutic Services, Professional, Center/Facility-Based, 1:1
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	19.48	19.62	19.76	14.21	13.52	13.24	15.71	15.03	14.48	16.82
Travel Time Between Individuals	-	-	-	3.03	3.03	3.03	3.03	3.03	3.03	-
Program Set-Up/ Clean-Up	0.69	0.69	0.69	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.83	0.69	0.55	2.06	2.75	3.03	1.38	2.06	2.61	2.48
Supervision and Other Employer Time	1.00	1.00	1.00	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
Collateral Contacts (not billable)	-	-	-	1.65	1.65	1.65	0.83	0.83	0.83	1.65
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00									

Annual Hours for Training and PTO

Training	35.00	35.00	35.00	25.00	25.00	25.00	25.00	25.00	25.00	25.00
Paid time off	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00	60.00

Base Model Assumptions Adjusted for Training and PTO

Direct services	17.87	18.00	18.13	13.16	12.52	12.27	14.55	13.92	13.41	15.57
Travel Time Between Individuals	-	-	-	2.80	2.80	2.80	2.80	2.80	2.80	-
Program Set-Up/ Clean-Up	0.63	0.63	0.63	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.76	0.63	0.50	1.91	2.55	2.80	1.28	1.91	2.42	2.30
Supervision and Other Employer Time	0.92	0.92	0.92	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
Collateral contacts (not billable)	-	-	-	1.53	1.53	1.53	0.77	0.77	0.77	1.53
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	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									

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Appendix D: Productivity Assumptions

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	Adaptive Skills Training, Specialist, 1:2
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	16.14	15.86	18.33	17.64	17.09	14.21	13.52	13.24	15.71	15.03
Travel Time Between Individuals	-	-	-	-	-	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.16	3.44	1.79	2.48	3.03	2.06	2.75	3.03	1.38	2.06
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	0.83	0.83	0.83	1.65	1.65	1.65	0.83	0.83
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	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	14.94	14.69	16.97	16.33	15.83	13.16	12.52	12.27	14.55	13.92
Travel Time Between Individuals	-	-	-	-	-	2.80	2.80	2.80	2.80	2.80
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.93	3.18	1.66	2.30	2.80	1.91	2.55	2.80	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)	1.53	1.53	0.77	0.77	0.77	1.53	1.53	1.53	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									

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Appendix D: Productivity Assumptions

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	Behavior Management Assistant, 1:3
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	14.48	14.21	13.52	13.24	15.71	15.03	14.48	15.71	15.03	14.48
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.61	2.06	2.75	3.03	1.38	2.06	2.61	1.38	2.06	2.61
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	0.83	1.65	1.65	1.65	0.83	0.83	0.83	0.83	0.83	0.83
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	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	13.41	13.16	12.52	12.27	14.55	13.92	13.41	14.55	13.92	13.41
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.42	1.91	2.55	2.80	1.28	1.91	2.42	1.28	1.91	2.42
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	1.53	1.53	1.53	0.77	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									

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Appendix D: Productivity Assumptions

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	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	15.04	14.36	13.81	14.21	13.52	13.24	14.06	13.38	12.83	15.21
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.38	2.06	2.61	2.06	2.75	3.03	1.38	2.06	2.61	1.38
Supervision and Other Employer Time	2.00	2.00	2.00	0.50	0.50	0.50	0.50	0.50	0.50	1.00
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	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00									

Annual Hours for Training and PTO

Training	50.00	50.00	50.00	25.00	25.00	25.00	25.00	25.00	25.00	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	13.59	12.98	12.48	13.16	12.52	12.27	13.02	12.39	11.88	13.95
Travel Time Between Individuals	2.74	2.74	2.74	2.80	2.80	2.80	2.80	2.80	2.80	2.78
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.25	1.86	2.36	1.91	2.55	2.80	1.28	1.91	2.42	1.27
Supervision and Other Employer Time	1.81	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46	0.92
Missed Appointments (not redirected to other tasks)	0.50	0.50	0.50	0.51	0.51	0.51	0.51	0.51	0.51	0.50
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	0.76
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	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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Appendix D: Productivity Assumptions

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 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
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	14.53	13.98	16.73	16.39	16.11	13.38	12.69	12.41	13.38	12.69
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.06	2.61	0.69	1.03	1.31	2.06	2.75	3.03	2.06	2.75
Supervision and Other Employer Time	1.00	1.00	1.00	1.00	1.00	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
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									

Annual Hours for Training and PTO

Training	35.00	35.00	35.00	35.00	35.00	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	13.33	12.83	15.35	15.04	14.78	12.39	11.75	11.50	12.39	11.75
Travel Time Between Individuals	2.78	2.78	2.78	2.78	2.78	2.80	2.80	2.80	2.80	2.80
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.89	2.39	0.63	0.94	1.20	1.91	2.55	2.80	1.91	2.55
Supervision and Other Employer Time	0.92	0.92	0.92	0.92	0.92	0.46	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	0.51	0.51	0.51	0.51	0.51
Collateral contacts (not billable)	-	-	-	-	-	1.53	1.53	1.53	1.53	1.53
Interdisciplinary team case reviews/planning	0.76	0.76	-	-	-	0.77	0.77	0.77	0.77	0.77
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	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									

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

Appendix D: Productivity Assumptions

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	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	12.41	13.38	12.69	12.41	13.38	12.69	12.41	13.38	12.69	12.41
Travel Time Between Individuals	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03	3.03
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	3.03	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65	1.65
Interdisciplinary team case reviews/planning	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Total	22.00									

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
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									

DDS Vendor Rate Study - Rate Models
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Appendix D: Productivity Assumptions

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 Dietitian, Home and Community-Based, 1:1	Infant Development Program, Registered Dietitian, Home and Community-Based, 1:2	Infant Development Program, Registered Dietitian, 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	Infant Development Program, Psychologist, Home and Community-Based, 1:1
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	13.38	12.69	12.41	13.38	12.69	12.41	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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.06	2.75	3.03	2.06	2.75	3.03	2.06	2.75	3.03	2.06
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50	0.50
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55	0.55
Collateral Contacts (not billable)	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									

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	12.39	11.75	11.50	12.39	11.75	11.50	12.39	11.75	11.50	12.39
Travel Time Between Individuals	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80	2.80
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.91	2.55	2.80	1.91	2.55	2.80	1.91	2.55	2.80	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)	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									

DDS Vendor Rate Study - Rate Models
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Appendix D: Productivity Assumptions

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	Infant Development Program, Early Intervention Technician, Center/Facility-Based, 1:2
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	12.69	12.41	17.36	16.68	16.13	17.82	17.14	16.59	19.34	19.00
Travel Time Between Individuals	3.03	3.03	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.69	0.69	0.69	0.69	0.69
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.75	3.03	1.38	2.06	2.61	1.38	2.06	2.61	0.69	1.03
Supervision and Other Employer Time	0.50	0.50	0.50	0.50	0.50	1.00	1.00	1.00	1.00	1.00
Missed Appointments (not redirected to other tasks)	0.55	0.55	0.28	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	-	-	-	-	-
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									

Annual Hours for Training and PTO

Training	25.00	25.00	25.00	25.00	25.00	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	11.75	11.50	16.07	15.44	14.93	16.34	15.72	15.22	17.74	17.43
Travel Time Between Individuals	2.80	2.80	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.63	0.63	0.63	0.63	0.63
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.55	2.80	1.28	1.91	2.42	1.27	1.89	2.39	0.63	0.94
Supervision and Other Employer Time	0.46	0.46	0.46	0.46	0.46	0.92	0.92	0.92	0.92	0.92
Missed Appointments (not redirected to other tasks)	0.51	0.51	0.26	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	-	-	-	-	-
Interdisciplinary team case reviews/planning	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	0.67	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									

DDS Vendor Rate Study - Rate Models
prepared for California Department of Developmental Services

Appendix D: Productivity Assumptions

Infant Development Program, Early Intervention Technician, Center/Facility-Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility-Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility-Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility-Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based, 1:3	Infant Development Program, Audiologist, Center/Facility-Based, 1:1	Infant Development Program, Audiologist, Center/Facility-Based, 1:2	Infant Development Program, Audiologist, Center/Facility-Based, 1:3
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	18.72	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.69	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.31	2.48	3.16	3.44	2.48	3.16	3.44	2.48	3.16	3.44
Supervision and Other Employer Time	1.00	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)	0.28	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									

Annual Hours for Training and PTO

Training	35.00	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	17.17	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.63	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.20	2.30	2.93	3.18	2.30	2.93	3.18	2.30	2.93	3.18
Supervision and Other Employer Time	0.92	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)	0.26	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	0.67	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									

DDS Vendor Rate Study - Rate Models
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Appendix D: Productivity Assumptions

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	Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:1
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	15.99	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03	15.99
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	2.48
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									

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	14.80	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92	14.80
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
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	2.30
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									

DDS Vendor Rate Study - Rate Models
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Appendix D: Productivity Assumptions

Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:2	Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:3	Infant Development Program, Social Worker, Center/Facility-Based, 1:1	Infant Development Program, Social Worker, Center/Facility-Based, 1:2	Infant Development Program, Social Worker, Center/Facility-Based, 1:3	Infant Development Program, Psychologist, Center/Facility-Based, 1:1	Infant Development Program, Psychologist, Center/Facility-Based, 1:2	Infant Development Program, Psychologist, Center/Facility-Based, 1:3
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Base Model Assumptions for 'Typical' Week; PT Employees

Direct services	15.31	15.03	15.99	15.31	15.03	15.99	15.31	15.03
Travel Time Between Individuals	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	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							

Annual Hours for Training and PTO

Training	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

Base Model Assumptions Adjusted for Training and PTO

Direct services	14.17	13.92	14.80	14.17	13.92	14.80	14.17	13.92
Travel Time Between Individuals	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	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	0.48	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
Total	22.00							

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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
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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
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									

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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.16	0.39	0.69	0.88	0.39	0.69	0.88	0.98
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.91
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60									

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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
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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
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									

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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.58	0.97	1.15	0.39	0.69	0.88	0.39	0.69	0.88	0.95
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	-	-	-	0.88
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.12	0.12	0.12	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60									

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Appendix D: Productivity Assumptions

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
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Base Model Assumptions Adjusted for Training and PTO

Direct services	26.13	25.73	31.05	30.75	30.56	27.60	27.03	26.63	31.05	30.75
Travel Time Between Individuals	2.32	2.32	-	-	-	2.32	2.32	2.32	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.54	1.94	0.39	0.69	0.88	0.97	1.54	1.94	0.39	0.69
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	-	-	-
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.12	0.12
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60									

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	-	-
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									

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Appendix D: Productivity Assumptions

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
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Category B Assumptions Adjusted for Training and PTO

Direct services	26.02	25.62	31.05	30.75	30.56	27.48	26.92	26.52	31.05	30.75
Travel Time Between Individuals	2.44	2.44	-	-	-	2.44	2.44	2.44	-	-
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									

Category C Assumptions Adjusted for Training and PTO

Direct services	25.60	25.21	31.05	30.75	30.56	27.04	26.48	26.09	31.05	30.75
Travel Time Between Individuals	2.90	2.90	-	-	-	2.90	2.90	2.90	-	-
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									

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Appendix D: Productivity Assumptions

Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
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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
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
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.17	0.77	1.36	1.75	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60

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Appendix D: Productivity Assumptions

Parent Coordinated Supported Living, 1:3	Supported Living Services, 1:1	Supported Living Services, 1:2	Supported Living Services, 1:3	Parenting Support Services, 1:1	Parenting Support Services, 1:2	Parenting Support Services, 1:3	Respite, 1:1	Respite, 1:2	Respite, 1:3
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Category B Assumptions Adjusted for Training and PTO

Direct services	30.56	30.55	30.16	29.96	28.00	27.42	27.03	28.99	28.70	28.52
Travel Time Between Individuals	-	0.61	0.61	0.61	1.22	1.22	1.22	0.61	0.61	0.61
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.88	0.58	0.97	1.17	0.77	1.35	1.74	0.39	0.68	0.86
Supervision and Other Employer Time	-	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	-	-	-	-	-	-	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.12	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60	36.35	36.35	36.35	34.60	34.60	34.60	34.60	34.60	34.60

Category C Assumptions Adjusted for Training and PTO

Direct services	30.56	30.43	30.04	29.85	27.79	27.21	26.83	28.87	28.58	28.40
Travel Time Between Individuals	-	0.73	0.73	0.73	1.45	1.45	1.45	0.73	0.73	0.73
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

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Appendix D: Productivity Assumptions

Respite, 1:4	Respite, 1:5	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Participant-Directed Respite, 1:4	Participant-Directed Respite, 1:5	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3
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Base Model Assumptions Adjusted for Training and PTO

Direct services	28.36	28.17	31.05	30.75	30.56	30.26	30.00	27.35	26.77	26.38
Travel Time Between Individuals	0.58	0.58	-	-	-	-	-	2.32	2.32	2.32
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.05	1.24	0.39	0.69	0.88	1.01	1.27	0.77	1.35	1.74
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	0.45	0.45	0.45
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	0.29	0.29	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									

Category A Assumptions Adjusted for Training and PTO

Direct services	28.42	28.23	31.05	30.75	30.56	30.26	30.00	27.57	26.99	26.60
Travel Time Between Individuals	0.52	0.52	-	-	-	-	-	2.09	2.09	2.09
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.05	1.24	0.39	0.69	0.88	1.01	1.27	0.78	1.36	1.75
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	0.45	0.45	0.45
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	0.29	0.29	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60									

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Appendix D: Productivity Assumptions

Respite, 1:4	Respite, 1:5	Participant-Directed Respite, 1:1	Participant-Directed Respite, 1:2	Participant-Directed Respite, 1:3	Participant-Directed Respite, 1:4	Participant-Directed Respite, 1:5	Tutor Services, 1:1	Tutor Services, 1:2	Tutor Services, 1:3
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Category B Assumptions Adjusted for Training and PTO

Direct services	28.33	28.14	31.05	30.75	30.56	30.26	30.00	27.23	26.66	26.27
Travel Time Between Individuals	0.61	0.61	-	-	-	-	-	2.44	2.44	2.44
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.05	1.24	0.39	0.69	0.88	1.01	1.27	0.77	1.34	1.73
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	0.45	0.45	0.45
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	0.29	0.29	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									

Category C Assumptions Adjusted for Training and PTO

Direct services	28.22	28.03	31.05	30.75	30.56	30.26	30.00	26.80	26.23	25.85
Travel Time Between Individuals	0.73	0.73	-	-	-	-	-	2.90	2.90	2.90
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.04	1.23	0.39	0.69	0.88	1.01	1.27	0.75	1.32	1.70
Supervision and Other Employer Time	0.90	0.90	-	-	-	-	-	0.44	0.44	0.44
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	0.29	0.29	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60									

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Appendix D: Productivity Assumptions

Housekeeping	Supplemental Prog. Supp. - Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated	Residential Facility, Level 7	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, 1:10	Day Services, 1:9	Day Services, 1:8
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Base Model Assumptions Adjusted for Training and PTO

Direct services	28.73	29.99	31.74	31.74	38.58	38.30	29.99	26.70	26.90	27.08
Travel Time Between Individuals	2.37	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	-	-	-	-	-	2.32	2.12	1.94
Supervision and Other Employer Time	0.46	0.90	0.90	0.90	0.90	0.89	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	0.67	0.96	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.04	3.04	3.04	3.04
Total	34.60	34.60	36.35	36.35	44.00	44.00	34.60	34.60	34.60	34.60

Category A Assumptions Adjusted for Training and PTO

Direct services	28.97	29.99	31.74	31.74	38.58	38.30	29.99	26.70	26.90	27.08
Travel Time Between Individuals	2.13	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	-	-	-	-	-	2.32	2.12	1.94
Supervision and Other Employer Time	0.46	0.90	0.90	0.90	0.90	0.89	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	0.67	0.96	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.04	3.04	3.04	3.04
Total	34.60	34.60	36.35	36.35	44.00	44.00	34.60	34.60	34.60	34.60

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Appendix D: Productivity Assumptions

Housekeeping	Supplemental Prog. Supp. - Other Svcs	Residential Facility - Staff Operated	Residential Facility - Owner Operated	Residential Facility, Level 7	Residential Facility for Persons with Special Health Care Needs	Supplemental Residential Prog. Supp.	Day Services, 1:10	Day Services, 1:9	Day Services, 1:8
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Category B Assumptions Adjusted for Training and PTO

Direct services	28.61	29.99	31.74	31.74	38.58	38.30	29.99	26.70	26.90	27.08
Travel Time Between Individuals	2.49	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	-	-	-	-	-	2.32	2.12	1.94
Supervision and Other Employer Time	0.46	0.90	0.90	0.90	0.90	0.89	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	0.67	0.96	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.04	3.04	3.04	3.04
Total	34.60	34.60	36.35	36.35	44.00	44.00	34.60	34.60	34.60	34.60

Category C Assumptions Adjusted for Training and PTO

Direct services	28.15	29.99	31.74	31.74	38.58	38.30	29.99	26.70	26.90	27.08
Travel Time Between Individuals	2.96	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	-	-	-	-	-	-	-	2.32	2.12	1.94
Supervision and Other Employer Time	0.45	0.90	0.90	0.90	0.90	0.89	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	0.67	0.96	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.85	3.85	3.04	3.04	3.04	3.04
Total	34.60	34.60	36.35	36.35	44.00	44.00	34.60	34.60	34.60	34.60

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Appendix D: Productivity Assumptions

Day Services, 1:7	Day Services, 1:6	Day Services, 1:5	Day Services, 1:4	Day Services, 1:3	Day Services, 1:2	Behavioral Day Services, 1:3	Behavioral Day Services, 1:2	Medical Day Services, 1:3	Medical Day Services, 1:2
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Base Model Assumptions Adjusted for Training and PTO

Direct services	27.28	27.48	27.67	28.05	28.05	28.25	26.90	27.09	26.90	27.09
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.74	1.54	1.35	0.97	0.97	0.77	0.96	0.77	0.96	0.77
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	1.78	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	0.96	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									

Category A Assumptions Adjusted for Training and PTO

Direct services	27.28	27.48	27.67	28.05	28.05	28.25	26.90	27.09	26.90	27.09
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.74	1.54	1.35	0.97	0.97	0.77	0.96	0.77	0.96	0.77
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	1.78	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	0.96	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									

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Appendix D: Productivity Assumptions

Day Services, 1:7	Day Services, 1:6	Day Services, 1:5	Day Services, 1:4	Day Services, 1:3	Day Services, 1:2	Behavioral Day Services, 1:3	Behavioral Day Services, 1:2	Medical Day Services, 1:3	Medical Day Services, 1:2
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Category B Assumptions Adjusted for Training and PTO

Direct services	27.28	27.48	27.67	28.05	28.05	28.25	26.90	27.09	26.90	27.09
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.74	1.54	1.35	0.97	0.97	0.77	0.96	0.77	0.96	0.77
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	1.78	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	0.96	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									

Category C Assumptions Adjusted for Training and PTO

Direct services	27.28	27.48	27.67	28.05	28.05	28.25	26.90	27.09	26.90	27.09
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	0.97	0.97	0.97	0.96	0.96	0.96	0.96
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.74	1.54	1.35	0.97	0.97	0.77	0.96	0.77	0.96	0.77
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.90	1.78	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	0.96	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									

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Appendix D: Productivity Assumptions

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	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant
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Base Model Assumptions Adjusted for Training and PTO

Direct services	29.02	29.22	28.45	30.45	30.65	30.65	29.99	29.99	29.99	28.45
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	0.00	-	-	0.00	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.77	0.99	0.79	0.79	-	-	-	-
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	0.90	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	-	-	-	-	-	-	-	-	-	1.54
Training	0.67	0.67	0.67	0.12	0.12	0.12	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									

Category A Assumptions Adjusted for Training and PTO

Direct services	29.02	29.22	28.45	30.45	30.65	30.65	29.99	29.99	29.99	28.60
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	0.00	-	-	0.00	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.77	0.99	0.79	0.79	-	-	-	-
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	0.90	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	-	-	-	-	-	-	-	-	-	1.39
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60									

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Appendix D: Productivity Assumptions

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	Participant-Directed Community-Based Training, 1:1	Supplemental Day Program Support	Transportation, Company	Transportation, Additional Component	Transportation Assistant
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Category B Assumptions Adjusted for Training and PTO

Direct services	29.02	29.22	28.45	30.45	30.65	30.65	29.99	29.99	29.99	28.37
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	0.00	-	-	0.00	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.77	0.99	0.79	0.79	-	-	-	-
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	0.90	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	-	-	-	-	-	-	-	-	-	1.62
Training	0.67	0.67	0.67	0.12	0.12	0.12	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									

Category C Assumptions Adjusted for Training and PTO

Direct services	29.02	29.22	28.45	30.45	30.65	30.65	29.99	29.99	29.99	28.06
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	0.00	-	-	0.00	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	0.97	0.77	0.77	0.99	0.79	0.79	-	-	-	-
Supervision and Other Employer Time	0.90	0.90	0.90	-	-	-	0.90	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	-	-	-	-	-	-	-	-	-	1.93
Training	0.67	0.67	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60									

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Appendix D: Productivity Assumptions

Supported Employment-Group	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	Work Activity Program, 1:20-24
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Base Model Assumptions Adjusted for Training and PTO

Direct services	26.35	30.65	30.65	30.45	24.81	26.35	27.08	27.28	27.48	27.67
Travel Time Between Individuals	2.32	-	-	-	1.54	2.32	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	3.86	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.79	0.79	0.99	-	0.77	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	0.68	-	-	-	0.68	0.68	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	0.77	-	-	-	-	0.77	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60									

Category A Assumptions Adjusted for Training and PTO

Direct services	26.55	30.65	30.65	30.45	24.94	26.55	27.08	27.28	27.48	27.67
Travel Time Between Individuals	2.09	-	-	-	1.39	2.09	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	3.88	-	-	-	-	-
Recordkeeping and Reporting	0.78	0.79	0.79	0.99	-	0.78	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	0.69	-	-	-	0.68	0.69	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	0.78	-	-	-	-	0.78	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60									

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Appendix D: Productivity Assumptions

Supported Employment-Group	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	Work Activity Program, 1:20-24
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Category B Assumptions Adjusted for Training and PTO

Direct services	26.23	30.65	30.65	30.45	24.74	26.23	27.08	27.28	27.48	27.67
Travel Time Between Individuals	2.44	-	-	-	1.62	2.44	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	3.85	-	-	-	-	-
Recordkeeping and Reporting	0.77	0.79	0.79	0.99	-	0.77	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	0.68	-	-	-	0.68	0.68	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	0.77	-	-	-	-	0.77	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60									

Category C Assumptions Adjusted for Training and PTO

Direct services	25.82	30.65	30.65	30.45	24.48	25.82	27.08	27.28	27.48	27.67
Travel Time Between Individuals	2.90	-	-	-	1.93	2.90	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	3.81	-	-	-	-	-
Recordkeeping and Reporting	0.75	0.79	0.79	0.99	-	0.75	1.94	1.74	1.54	1.35
Supervision and Other Employer Time	0.67	-	-	-	0.67	0.67	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	-	-	-	-	-	-	-	-	-	-
Collateral contacts (not billable)	0.75	-	-	-	-	0.75	-	-	-	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.12	0.12	0.12	0.67	0.67	0.67	0.67	0.67	0.67
Paid time off	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04	3.04
Total	34.60									

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Appendix D: Productivity Assumptions

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	Specialized Therapeutic Services, Professional, Center/Facility-Based, 1:1
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Base Model Assumptions Adjusted for Training and PTO

Direct services	27.86	28.05	28.25	23.40	22.28	21.83	22.45	21.49	20.71	27.64
Travel Time Between Individuals	-	-	-	4.91	4.91	4.91	4.28	4.28	4.28	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	3.34	4.46	4.91	1.95	2.91	3.69	4.01
Supervision and Other Employer Time	0.90	0.90	0.90	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
Collateral contacts (not billable)	-	-	-	2.68	2.68	2.68	1.17	1.17	1.17	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85
Total	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00

Category A Assumptions Adjusted for Training and PTO

Direct services	27.86	28.05	28.25	23.78	22.64	22.18	22.81	21.83	21.04	27.64
Travel Time Between Individuals	-	-	-	4.42	4.42	4.42	3.85	3.85	3.85	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	3.39	4.53	4.99	1.98	2.96	3.75	4.01
Supervision and Other Employer Time	0.90	0.90	0.90	0.46	0.46	0.46	0.46	0.46	0.46	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	0.90	0.90	0.90	0.79	0.79	0.79	0.89
Collateral contacts (not billable)	-	-	-	2.72	2.72	2.72	1.19	1.19	1.19	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85
Total	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00

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Appendix D: Productivity Assumptions

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	Specialized Therapeutic Services, Professional, Center/Facility-Based, 1:1
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Category B Assumptions Adjusted for Training and PTO

Direct services	27.86	28.05	28.25	23.21	22.10	21.65	22.28	21.32	20.55	27.64
Travel Time Between Individuals	-	-	-	5.16	5.16	5.16	4.49	4.49	4.49	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	3.31	4.42	4.87	1.93	2.89	3.66	4.01
Supervision and Other Employer Time	0.90	0.90	0.90	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	0.77	0.77	0.77	0.89
Collateral contacts (not billable)	-	-	-	2.66	2.66	2.66	1.16	1.16	1.16	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85
Total	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00

Category C Assumptions Adjusted for Training and PTO

Direct services	27.86	28.05	28.25	22.47	21.40	20.97	21.56	20.64	19.89	27.64
Travel Time Between Individuals	-	-	-	6.14	6.14	6.14	5.35	5.35	5.35	-
Program Set-Up/ Clean-Up	0.97	0.97	0.97	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.16	0.97	0.77	3.21	4.28	4.71	1.87	2.79	3.54	4.01
Supervision and Other Employer Time	0.90	0.90	0.90	0.43	0.43	0.43	0.43	0.43	0.43	0.45
Missed Appointments (not redirected to other tasks)	-	-	-	0.85	0.85	0.85	0.75	0.75	0.75	0.89
Collateral contacts (not billable)	-	-	-	2.57	2.57	2.57	1.12	1.12	1.12	2.68
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	-	-	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85
Total	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00

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Appendix D: Productivity Assumptions

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	Adaptive Skills Training, Specialist, 1:2
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Base Model Assumptions Adjusted for Training and PTO

Direct services	26.52	26.08	26.15	25.18	24.40	23.40	22.28	21.83	25.85	24.74
Travel Time Between Individuals	-	-	-	-	-	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.13	5.57	2.53	3.50	4.28	3.34	4.46	4.91	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	0.78	0.78	0.78	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.68	2.68	1.17	1.17	1.17	2.68	2.68	2.68	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	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00

Category A Assumptions Adjusted for Training and PTO

Direct services	26.52	26.08	26.15	25.18	24.40	23.78	22.64	22.18	26.26	25.14
Travel Time Between Individuals	-	-	-	-	-	4.42	4.42	4.42	4.42	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.13	5.57	2.53	3.50	4.28	3.39	4.53	4.99	2.27	3.39
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.46	0.46	0.46	0.46	0.46
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.78	0.78	0.78	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.68	2.68	1.17	1.17	1.17	2.72	2.72	2.72	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	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00

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Appendix D: Productivity Assumptions

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	Adaptive Skills Training, Specialist, 1:2
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Category B Assumptions Adjusted for Training and PTO

Direct services	26.52	26.08	26.15	25.18	24.40	23.21	22.10	21.65	25.64	24.54
Travel Time Between Individuals	-	-	-	-	-	5.16	5.16	5.16	5.16	5.16
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.13	5.57	2.53	3.50	4.28	3.31	4.42	4.87	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)	0.89	0.89	0.78	0.78	0.78	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.68	2.68	1.17	1.17	1.17	2.66	2.66	2.66	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	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00

Category C Assumptions Adjusted for Training and PTO

Direct services	26.52	26.08	26.15	25.18	24.40	22.47	21.40	20.97	24.82	23.75
Travel Time Between Individuals	-	-	-	-	-	6.14	6.14	6.14	6.14	6.14
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	5.13	5.57	2.53	3.50	4.28	3.21	4.28	4.71	2.14	3.21
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.43	0.43	0.43	0.43	0.43
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.78	0.78	0.78	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.68	2.68	1.17	1.17	1.17	2.57	2.57	2.57	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	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85
Total	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00

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Appendix D: Productivity Assumptions

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	Behavior Management Assistant, 1:3
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Base Model Assumptions Adjusted for Training and PTO

Direct services	23.84	23.40	22.28	21.83	25.85	24.74	23.84	25.85	24.74	23.84
Travel Time Between Individuals	4.91	4.91	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	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.24	3.34	4.46	4.91	2.23	3.34	4.24	2.23	3.34	4.24
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	2.68	2.68	2.68	1.34	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									

Category A Assumptions Adjusted for Training and PTO

Direct services	24.22	23.78	22.64	22.18	26.26	25.14	24.22	26.26	25.14	24.22
Travel Time Between Individuals	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.31	3.39	4.53	4.99	2.27	3.39	4.31	2.27	3.39	4.31
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	2.72	2.72	2.72	1.36	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									

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Appendix D: Productivity Assumptions

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	Behavior Management Assistant, 1:3
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Category B Assumptions Adjusted for Training and PTO

Direct services	23.64	23.21	22.10	21.65	25.64	24.54	23.64	25.64	24.54	23.64
Travel Time Between Individuals	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.21	3.31	4.42	4.87	2.21	3.31	4.21	2.21	3.31	4.21
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)	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	1.33	2.66	2.66	2.66	1.33	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									

Category C Assumptions Adjusted for Training and PTO

Direct services	22.89	22.47	21.40	20.97	24.82	23.75	22.89	24.82	23.75	22.89
Travel Time Between Individuals	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.07	3.21	4.28	4.71	2.14	3.21	4.07	2.14	3.21	4.07
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	2.57	2.57	2.57	1.29	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									

DDS Vendor Rate Study - Rate Models
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Appendix D: Productivity Assumptions

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	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1
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Base Model Assumptions Adjusted for Training and PTO

Direct services	21.92	20.97	20.21	23.40	22.28	21.83	23.17	22.06	21.16	21.87
Travel Time Between Individuals	4.21	4.21	4.21	4.91	4.91	4.91	4.91	4.91	4.91	4.25
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.92	2.87	3.63	3.34	4.46	4.91	2.23	3.34	4.24	1.94
Supervision and Other Employer Time	1.78	1.78	1.78	0.45	0.45	0.45	0.45	0.45	0.45	0.90
Missed Appointments (not redirected to other tasks)	0.77	0.77	0.77	0.89	0.89	0.89	0.89	0.89	0.89	0.77
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	1.16
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67
Paid time off	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	34.60

Category A Assumptions Adjusted for Training and PTO

Direct services	22.27	21.30	20.53	23.78	22.64	22.18	23.54	22.42	21.50	22.22
Travel Time Between Individuals	3.79	3.79	3.79	4.42	4.42	4.42	4.42	4.42	4.42	3.83
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.95	2.92	3.69	3.39	4.53	4.99	2.27	3.39	4.31	1.97
Supervision and Other Employer Time	1.81	1.81	1.81	0.46	0.46	0.46	0.46	0.46	0.46	0.91
Missed Appointments (not redirected to other tasks)	0.78	0.78	0.78	0.90	0.90	0.90	0.90	0.90	0.90	0.78
Collateral contacts (not billable)	-	-	-	2.72	2.72	2.72	2.72	2.72	2.72	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	1.36	1.36	1.36	1.18
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67
Paid time off	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	34.60

DDS Vendor Rate Study - Rate Models
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Appendix D: Productivity Assumptions

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	Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1
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Category B Assumptions Adjusted for Training and PTO

Direct services	21.75	20.80	20.05	23.21	22.10	21.65	22.98	21.88	20.98	21.71
Travel Time Between Individuals	4.42	4.42	4.42	5.16	5.16	5.16	5.16	5.16	5.16	4.46
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.90	2.85	3.60	3.31	4.42	4.87	2.21	3.31	4.21	1.92
Supervision and Other Employer Time	1.77	1.77	1.77	0.45	0.45	0.45	0.45	0.45	0.45	0.89
Missed Appointments (not redirected to other tasks)	0.76	0.76	0.76	0.88	0.88	0.88	0.88	0.88	0.88	0.76
Collateral contacts (not billable)	-	-	-	2.66	2.66	2.66	2.66	2.66	2.66	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	1.33	1.33	1.33	1.15
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67
Paid time off	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	34.60

Category C Assumptions Adjusted for Training and PTO

Direct services	21.05	20.13	19.40	22.47	21.40	20.97	22.25	21.18	20.32	21.01
Travel Time Between Individuals	5.26	5.26	5.26	6.14	6.14	6.14	6.14	6.14	6.14	5.31
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.84	2.76	3.49	3.21	4.28	4.71	2.14	3.21	4.07	1.86
Supervision and Other Employer Time	1.71	1.71	1.71	0.43	0.43	0.43	0.43	0.43	0.43	0.86
Missed Appointments (not redirected to other tasks)	0.74	0.74	0.74	0.85	0.85	0.85	0.85	0.85	0.85	0.74
Collateral contacts (not billable)	-	-	-	2.57	2.57	2.57	2.57	2.57	2.57	-
Interdisciplinary team case reviews/planning	-	-	-	-	-	-	1.29	1.29	1.29	1.11
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.96	0.96	0.96	0.48	0.48	0.48	0.48	0.48	0.48	0.67
Paid time off	3.04	3.04	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.04
Total	34.60	34.60	34.60	40.00	40.00	40.00	40.00	40.00	40.00	34.60

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Appendix D: Productivity Assumptions

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 Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2
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Base Model Assumptions Adjusted for Training and PTO

Direct services	20.91	20.15	24.00	23.52	23.13	22.06	20.94	20.49	19.15	18.17
Travel Time Between Individuals	4.25	4.25	4.25	4.25	4.25	4.91	4.91	4.91	4.28	4.28
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.90	3.66	0.97	1.45	1.84	3.34	4.46	4.91	2.91	3.89
Supervision and Other Employer Time	0.90	0.90	0.90	0.90	0.90	0.45	0.45	0.45	0.45	0.45
Missed Appointments (not redirected to other tasks)	0.77	0.77	0.77	0.77	0.77	0.89	0.89	0.89	0.78	0.78
Collateral contacts (not billable)	-	-	-	-	-	2.68	2.68	2.68	2.34	2.34
Interdisciplinary team case reviews/planning	1.16	1.16	-	-	-	1.34	1.34	1.34	1.17	1.17
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60

Category A Assumptions Adjusted for Training and PTO

Direct services	21.24	20.47	24.38	23.90	23.50	22.42	21.28	20.82	19.45	18.46
Travel Time Between Individuals	3.83	3.83	3.83	3.83	3.83	4.42	4.42	4.42	3.85	3.85
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.95	3.72	0.99	1.47	1.87	3.39	4.53	4.99	2.96	3.95
Supervision and Other Employer Time	0.91	0.91	0.91	0.91	0.91	0.46	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	0.90	0.90	0.90	0.79	0.79
Collateral contacts (not billable)	-	-	-	-	-	2.72	2.72	2.72	2.38	2.38
Interdisciplinary team case reviews/planning	1.18	1.18	-	-	-	1.36	1.36	1.36	1.19	1.19
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60

DDS Vendor Rate Study - Rate Models
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Appendix D: Productivity Assumptions

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 Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:2
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Category B Assumptions Adjusted for Training and PTO

Direct services	20.75	20.00	23.82	23.34	22.95	21.88	20.77	20.32	19.00	18.03
Travel Time Between Individuals	4.46	4.46	4.46	4.46	4.46	5.16	5.16	5.16	4.49	4.49
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.88	3.63	0.96	1.44	1.83	3.31	4.42	4.87	2.89	3.86
Supervision and Other Employer Time	0.89	0.89	0.89	0.89	0.89	0.45	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	0.88	0.88	0.88	0.77	0.77
Collateral contacts (not billable)	-	-	-	-	-	2.66	2.66	2.66	2.32	2.32
Interdisciplinary team case reviews/planning	1.15	1.15	-	-	-	1.33	1.33	1.33	1.16	1.16
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60

Category C Assumptions Adjusted for Training and PTO

Direct services	20.09	19.36	23.05	22.59	22.21	21.18	20.11	19.68	18.39	17.45
Travel Time Between Individuals	5.31	5.31	5.31	5.31	5.31	6.14	6.14	6.14	5.35	5.35
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.78	3.51	0.93	1.39	1.77	3.21	4.28	4.71	2.79	3.73
Supervision and Other Employer Time	0.86	0.86	0.86	0.86	0.86	0.43	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	0.85	0.85	0.85	0.75	0.75
Collateral contacts (not billable)	-	-	-	-	-	2.57	2.57	2.57	2.25	2.25
Interdisciplinary team case reviews/planning	1.11	1.11	-	-	-	1.29	1.29	1.29	1.12	1.12
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.67	0.67	0.67	0.67	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.04	3.04	3.04	3.04	3.85	3.85	3.85	3.04	3.04
Total	34.60	34.60	34.60	34.60	34.60	40.00	40.00	40.00	34.60	34.60

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Appendix D: Productivity Assumptions

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	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3
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Base Model Assumptions Adjusted for Training and PTO

Direct services	17.78	22.06	20.94	20.49	22.06	20.94	20.49	22.06	20.94	20.49
Travel Time Between Individuals	4.28	4.91	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	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.28	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)	0.78	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.34	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.17	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	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	40.00								

Category A Assumptions Adjusted for Training and PTO

Direct services	18.06	22.42	21.28	20.82	22.42	21.28	20.82	22.42	21.28	20.82
Travel Time Between Individuals	3.85	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.35	3.39	4.53	4.99	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)	0.79	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.38	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.19	1.36	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	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	40.00								

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Appendix D: Productivity Assumptions

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	Infant Development Program, Registered Nurse, Home and Community-Based, 1:3
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Category B Assumptions Adjusted for Training and PTO

Direct services	17.64	21.88	20.77	20.32	21.88	20.77	20.32	21.88	20.77	20.32
Travel Time Between Individuals	4.49	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16	5.16
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.25	3.31	4.42	4.87	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)	0.77	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.32	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.16	1.33	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	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	40.00								

Category C Assumptions Adjusted for Training and PTO

Direct services	17.07	21.18	20.11	19.68	21.18	20.11	19.68	21.18	20.11	19.68
Travel Time Between Individuals	5.35	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14	6.14
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.11	3.21	4.28	4.71	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)	0.75	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.25	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.12	1.29	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	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	40.00								

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Appendix D: Productivity Assumptions

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 Dietitian, Home and Community-Based, 1:1	Infant Development Program, Registered Dietitian, Home and Community-Based, 1:2	Infant Development Program, Registered Dietitian, 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	Infant Development Program, Psychologist, Home and Community-Based, 1:1
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Base Model Assumptions Adjusted for Training and PTO

Direct services	19.15	18.17	17.78	22.06	20.94	20.49	22.06	20.94	20.49	22.06
Travel Time Between Individuals	4.28	4.28	4.28	4.91	4.91	4.91	4.91	4.91	4.91	4.91
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.91	3.89	4.28	3.34	4.46	4.91	3.34	4.46	4.91	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)	0.78	0.78	0.78	0.89	0.89	0.89	0.89	0.89	0.89	0.89
Collateral contacts (not billable)	2.34	2.34	2.34	2.68	2.68	2.68	2.68	2.68	2.68	2.68
Interdisciplinary team case reviews/planning	1.17	1.17	1.17	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	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	34.60	40.00						

Category A Assumptions Adjusted for Training and PTO

Direct services	19.45	18.46	18.06	22.42	21.28	20.82	22.42	21.28	20.82	22.42
Travel Time Between Individuals	3.85	3.85	3.85	4.42	4.42	4.42	4.42	4.42	4.42	4.42
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.96	3.95	4.35	3.39	4.53	4.99	3.39	4.53	4.99	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)	0.79	0.79	0.79	0.90	0.90	0.90	0.90	0.90	0.90	0.90
Collateral contacts (not billable)	2.38	2.38	2.38	2.72	2.72	2.72	2.72	2.72	2.72	2.72
Interdisciplinary team case reviews/planning	1.19	1.19	1.19	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	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	34.60	40.00						

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Appendix D: Productivity Assumptions

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 Dietitian, Home and Community-Based, 1:1	Infant Development Program, Registered Dietitian, Home and Community-Based, 1:2	Infant Development Program, Registered Dietitian, 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	Infant Development Program, Psychologist, Home and Community-Based, 1:1
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Category B Assumptions Adjusted for Training and PTO

Direct services	19.00	18.03	17.64	21.88	20.77	20.32	21.88	20.77	20.32	21.88
Travel Time Between Individuals	4.49	4.49	4.49	5.16	5.16	5.16	5.16	5.16	5.16	5.16
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.89	3.86	4.25	3.31	4.42	4.87	3.31	4.42	4.87	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)	0.77	0.77	0.77	0.88	0.88	0.88	0.88	0.88	0.88	0.88
Collateral contacts (not billable)	2.32	2.32	2.32	2.66	2.66	2.66	2.66	2.66	2.66	2.66
Interdisciplinary team case reviews/planning	1.16	1.16	1.16	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	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	34.60	40.00						

Category C Assumptions Adjusted for Training and PTO

Direct services	18.39	17.45	17.07	21.18	20.11	19.68	21.18	20.11	19.68	21.18
Travel Time Between Individuals	5.35	5.35	5.35	6.14	6.14	6.14	6.14	6.14	6.14	6.14
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	2.79	3.73	4.11	3.21	4.28	4.71	3.21	4.28	4.71	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)	0.75	0.75	0.75	0.85	0.85	0.85	0.85	0.85	0.85	0.85
Collateral contacts (not billable)	2.25	2.25	2.25	2.57	2.57	2.57	2.57	2.57	2.57	2.57
Interdisciplinary team case reviews/planning	1.12	1.12	1.12	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	3.04	3.85	3.85	3.85	3.85	3.85	3.85	3.85
Total	34.60	34.60	34.60	40.00						

DDS Vendor Rate Study - Rate Models
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Appendix D: Productivity Assumptions

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	Infant Development Program, Early Intervention Technician, Center/Facility-Based, 1:2
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Base Model Assumptions Adjusted for Training and PTO

Direct services	20.94	20.49	28.52	27.41	26.51	25.53	24.57	23.81	27.66	27.18
Travel Time Between Individuals	4.91	4.91	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.46	4.91	2.23	3.34	4.24	1.94	2.90	3.66	0.97	1.45
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.89	0.89	0.45	0.45	0.45	0.39	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	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	1.16	1.16	1.16	-	-
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.48	0.48	0.48	0.48	0.48	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60	34.60

Category A Assumptions Adjusted for Training and PTO

Direct services	21.28	20.82	28.52	27.41	26.51	25.53	24.57	23.81	27.66	27.18
Travel Time Between Individuals	4.42	4.42	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.53	4.99	2.23	3.34	4.24	1.94	2.90	3.66	0.97	1.45
Supervision and Other Employer Time	0.46	0.46	0.45	0.45	0.45	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.90	0.90	0.45	0.45	0.45	0.39	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.72	2.72	2.68	2.68	2.68	-	-	-	-	-
Interdisciplinary team case reviews/planning	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	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60	34.60

DDS Vendor Rate Study - Rate Models
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Appendix D: Productivity Assumptions

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	Infant Development Program, Early Intervention Technician, Center/Facility-Based, 1:2
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Category B Assumptions Adjusted for Training and PTO

Direct services	20.77	20.32	28.52	27.41	26.51	25.53	24.57	23.81	27.66	27.18
Travel Time Between Individuals	5.16	5.16	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.42	4.87	2.23	3.34	4.24	1.94	2.90	3.66	0.97	1.45
Supervision and Other Employer Time	0.45	0.45	0.45	0.45	0.45	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.88	0.88	0.45	0.45	0.45	0.39	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.66	2.66	2.68	2.68	2.68	-	-	-	-	-
Interdisciplinary team case reviews/planning	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	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60	34.60

Category C Assumptions Adjusted for Training and PTO

Direct services	20.11	19.68	28.52	27.41	26.51	25.53	24.57	23.81	27.66	27.18
Travel Time Between Individuals	6.14	6.14	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	0.97	0.97	0.97	0.97	0.97
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.28	4.71	2.23	3.34	4.24	1.94	2.90	3.66	0.97	1.45
Supervision and Other Employer Time	0.43	0.43	0.45	0.45	0.45	0.90	0.90	0.90	0.90	0.90
Missed Appointments (not redirected to other tasks)	0.85	0.85	0.45	0.45	0.45	0.39	0.39	0.39	0.39	0.39
Collateral contacts (not billable)	2.57	2.57	2.68	2.68	2.68	-	-	-	-	-
Interdisciplinary team case reviews/planning	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	0.67	0.67	0.67	0.67	0.67
Paid time off	3.85	3.85	3.85	3.85	3.85	3.04	3.04	3.04	3.04	3.04
Total	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	34.60	34.60

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Appendix D: Productivity Assumptions

Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility-Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility-Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility-Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based, 1:3	Infant Development Program, Audiologist, Center/Facility-Based, 1:1	Infant Development Program, Audiologist, Center/Facility-Based, 1:2	Infant Development Program, Audiologist, Center/Facility-Based, 1:3
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Base Model Assumptions Adjusted for Training and PTO

Direct services	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	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)	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	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	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00

Category A Assumptions Adjusted for Training and PTO

Direct services	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	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)	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	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	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00

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Appendix D: Productivity Assumptions

Infant Development Program, Early Intervention Technician, Center/Facility Based, 1:3	Infant Development Program, PT/OT/SLP, Center/Facility-Based, 1:1	Infant Development Program, PT/OT/SLP, Center/Facility-Based, 1:2	Infant Development Program, PT/OT/SLP, Center/Facility-Based, 1:3	Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based, 1:1	Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based, 1:2	Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based, 1:3	Infant Development Program, Audiologist, Center/Facility-Based, 1:1	Infant Development Program, Audiologist, Center/Facility-Based, 1:2	Infant Development Program, Audiologist, Center/Facility-Based, 1:3
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Category B Assumptions Adjusted for Training and PTO

Direct services	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	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)	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	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	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00

Category C Assumptions Adjusted for Training and PTO

Direct services	26.79	26.30	25.18	24.74	22.84	21.87	21.49	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	0.97	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	1.84	4.01	5.13	5.57	3.50	4.47	4.85	4.01	5.13	5.57
Supervision and Other Employer Time	0.90	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)	0.39	0.89	0.89	0.89	0.78	0.78	0.78	0.89	0.89	0.89
Collateral contacts (not billable)	-	2.68	2.68	2.68	2.34	2.34	2.34	2.68	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	1.34
Travel Time without Individuals	-	-	-	-	-	-	-	-	-	-
Training	0.67	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48	0.48
Paid time off	3.04	3.85	3.85	3.85	3.04	3.04	3.04	3.85	3.85	3.85
Total	34.60	40.00	40.00	40.00	34.60	34.60	34.60	40.00	40.00	40.00

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Appendix D: Productivity Assumptions

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	Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:1
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Base Model Assumptions Adjusted for Training and PTO

Direct services	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85	4.01
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	0.78	0.78	0.78	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17	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	3.04	3.04	3.04	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	40.00

Category A Assumptions Adjusted for Training and PTO

Direct services	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85	4.01
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	0.78	0.78	0.78	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17	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	3.04	3.04	3.04	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	40.00

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Appendix D: Productivity Assumptions

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	Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:1
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Category B Assumptions Adjusted for Training and PTO

Direct services	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85	4.01
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	0.78	0.78	0.78	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17	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	3.04	3.04	3.04	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	40.00

Category C Assumptions Adjusted for Training and PTO

Direct services	26.30	25.18	24.74	26.30	25.18	24.74	22.84	21.87	21.49	26.30
Travel Time Between Individuals	-	-	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	4.01	5.13	5.57	4.01	5.13	5.57	3.50	4.47	4.85	4.01
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	0.78	0.78	0.78	0.89
Collateral contacts (not billable)	2.68	2.68	2.68	2.68	2.68	2.68	2.34	2.34	2.34	2.68
Interdisciplinary team case reviews/planning	1.34	1.34	1.34	1.34	1.34	1.34	1.17	1.17	1.17	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	3.04	3.04	3.04	3.85
Total	40.00	40.00	40.00	40.00	40.00	40.00	34.60	34.60	34.60	40.00

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Appendix D: Productivity Assumptions

Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:2	Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:3	Infant Development Program, Social Worker, Center/Facility-Based, 1:1	Infant Development Program, Social Worker, Center/Facility-Based, 1:2	Infant Development Program, Social Worker, Center/Facility-Based, 1:3	Infant Development Program, Psychologist, Center/Facility-Based, 1:1	Infant Development Program, Psychologist, Center/Facility-Based, 1:2	Infant Development Program, Psychologist, Center/Facility-Based, 1:3
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Base Model Assumptions Adjusted for Training and PTO

Direct services	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	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	0.48	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
Total	40.00							

Category A Assumptions Adjusted for Training and PTO

Direct services	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	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	0.48	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
Total	40.00							

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Appendix D: Productivity Assumptions

Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:2	Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:3	Infant Development Program, Social Worker, Center/Facility-Based, 1:1	Infant Development Program, Social Worker, Center/Facility-Based, 1:2	Infant Development Program, Social Worker, Center/Facility-Based, 1:3	Infant Development Program, Psychologist, Center/Facility-Based, 1:1	Infant Development Program, Psychologist, Center/Facility-Based, 1:2	Infant Development Program, Psychologist, Center/Facility-Based, 1:3
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Category B Assumptions Adjusted for Training and PTO

Direct services	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	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	0.48	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
Total	40.00							

Category C Assumptions Adjusted for Training and PTO

Direct services	25.18	24.74	26.30	25.18	24.74	26.30	25.18	24.74
Travel Time Between Individuals	-	-	-	-	-	-	-	-
Program Set-Up/ Clean-Up	-	-	-	-	-	-	-	-
Networking/ General Development Activities	-	-	-	-	-	-	-	-
Recordkeeping and Reporting	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
Missed Appointments (not redirected to other tasks)	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	0.48	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
Total	40.00							