Vendor Rate Study

# Rate Models for Regional Center of the East Bay

- prepared for -

California Department of Developmental Services

- prepared by -

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

September 24, 2026

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**Personal Supports & Training Services**

| | | | |
|---|---|---|---|
| Personal Assistance | 1:1 | Hour | $42.61 |
| | 1:2 | Hour | $23.82 |
| | 1:3 | Hour | $17.46 |
| Participant-Directed Personal Assistance | 1:1 | Hour | $28.69 |
| | 1:2 | Hour | $16.07 |
| | 1:3 | Hour | $11.68 |
| Parent Coordinated Personal Assistance | 1:1 | Hour | $28.69 |
| | 1:2 | Hour | $16.07 |
| | 1:3 | Hour | $11.68 |
| Parent Coordinated Personal Assistance, OT Rate | 1:1 | Hour | $34.85 |
| | 1:2 | Hour | $19.17 |
| | 1:3 | Hour | $13.94 |
| Independent Living Program | 1:1 | Hour | $62.15 |
| | 1:2 | Hour | $34.95 |
| | 1:3 | Hour | $25.80 |
| Participant-Directed Independent Living | 1:1 | Hour | $29.39 |
| | 1:2 | Hour | $16.46 |
| | 1:3 | Hour | $11.97 |
| Independent Living Specialist | 1:1 | Hour | $48.88 |
| | 1:2 | Hour | $27.52 |
| | 1:3 | Hour | $20.18 |
| Parent Coordinated Supported Living | 1:1 | Hour | $29.04 |
| | 1:2 | Hour | $16.26 |
| | 1:3 | Hour | $11.82 |
| Parent Coordinated Supported Living, OT Rate | 1:1 | Hour | $35.32 |
| | 1:2 | Hour | $19.43 |
| | 1:3 | Hour | $14.13 |
| Supported Living Services | 1:1 | Hour | $46.52 |
| | 1:2 | Hour | $25.99 |
| | 1:3 | Hour | $18.93 |
| Parenting Support Services | 1:1 | Hour | $67.02 |
| | 1:2 | Hour | $37.48 |
| | 1:3 | Hour | $27.68 |
| Respite | 1:1 | Hour | $41.41 |
| | 1:2 | Hour | $23.14 |
| | 1:3 | Hour | $16.84 |
| | 1:4 | Hour | $13.79 |
| | 1:5 | Hour | $11.98 |
| Behavioral Respite, Direct Service Professional | 1:1 | Hour | $62.90 |
| | 2:1 | Hour | $125.80 |
| Participant-Directed Respite | 1:1 | Hour | $28.69 |
| | 1:2 | Hour | $16.07 |
| | 1:3 | Hour | $11.68 |
| | 1:4 | Hour | $9.58 |
| | 1:5 | Hour | $8.32 |
| Participant-Directed Respite, OT Rate | 1:1 | Hour | $34.85 |
| | 1:2 | Hour | $19.17 |
| | 1:2 | Hour | $13.94 |
| | 1:4 | Hour | $11.33 |
| | 1:5 | Hour | $9.76 |
| Tutor Services | 1:1 | Hour | $63.74 |
| | 1:2 | Hour | $35.88 |
| | 1:3 | Hour | $26.50 |
| Housekeeping | 1:1 | Hour | $38.64 |
| | 1:2 | Hour | $21.25 |
| | 1:3 | Hour | $15.46 |
| Supplemental Prog. Supp. - Other Svcs | | Hour | $36.70 |

**Residential Services**

| | | | |
|---|---|---|---|
| Residential Facility Serving Adults - Staff Operated; 4 or Less Beds | Lvl 2 | Month | $7,231.06 |
| | Lvl 3 | Month | $9,318.90 |
| | Lvl 4 | Month | $10,942.61 |
| | Lvl 5 | Month | $13,698.51 |
| | Lvl 6 | Month | $15,350.62 |
| Residential Facility Serving Adults - Staff Operated; 5 or More Beds (5-6) | Lvl 2 | Month | $5,743.24 |
| | Lvl 3 | Month | $8,424.48 |
| | Lvl 4 | Month | $10,184.76 |
| | Lvl 5 | Month | $12,964.23 |
| | Lvl 6 | Month | $14,764.95 |
| Residential Facility Serving Adults - Staff Operated; 5 or More Beds (7+) | Lvl 2 | Month | $5,743.24 |
| | Lvl 3 | Month | $8,424.48 |
| | Lvl 4 | Month | $10,184.76 |
| | Lvl 5 | Month | $12,964.23 |
| | Lvl 6 | Month | $14,764.95 |
| Residential Facility Serving Children - Staff Operated; 4 or Less Beds | Lvl 2 | Month | $7,640.54 |
| | Lvl 3 | Month | $9,743.72 |
| | Lvl 4 | Month | $11,473.44 |
| | Lvl 5 | Month | $14,376.01 |
| | Lvl 6 | Month | $16,143.60 |
| Residential Facility Serving Children - Staff Operated; 5 or More Beds (5-6) | Lvl 2 | Month | $6,046.44 |
| | Lvl 3 | Month | $8,818.73 |
| | Lvl 4 | Month | $10,685.24 |
| | Lvl 5 | Month | $13,624.94 |
| | Lvl 6 | Month | $15,541.37 |
| Residential Facility Serving Children - Staff Operated; 5 or More Beds (7+) | Lvl 2 | Month | $6,046.44 |
| | Lvl 3 | Month | $8,818.73 |
| | Lvl 4 | Month | $10,685.24 |
| | Lvl 5 | Month | $13,624.94 |
| | Lvl 6 | Month | $15,541.37 |
| Residential Facility Serving Adults - Owner Operated; 4 or Less Beds | Lvl 2 | Month | $6,530.05 |
| | Lvl 3 | Month | $7,198.32 |
| | Lvl 4 | Month | $10,942.61 |
| | Lvl 5 | Month | $13,698.51 |
| | Lvl 6 | Month | $15,350.62 |
| Residential Facility Serving Adults - Owner Operated; 5 or More Beds (5-6) | Lvl 2 | Month | $5,237.28 |
| | Lvl 3 | Month | $6,891.69 |
| | Lvl 4 | Month | $10,184.76 |
| | Lvl 5 | Month | $12,964.23 |
| | Lvl 6 | Month | $14,764.95 |
| Residential Facility Serving Adults - Owner Operated; 5 or More Beds (7+) | Lvl 2 | Month | $5,237.28 |
| | Lvl 3 | Month | $6,891.69 |
| | Lvl 4 | Month | $10,184.76 |
| | Lvl 5 | Month | $12,964.23 |
| | Lvl 6 | Month | $14,764.95 |
| Residential Facility Serving Children - Owner Operated; 4 or Less Beds | Lvl 2 | Month | $6,939.87 |
| | Lvl 3 | Month | $7,638.14 |
| | Lvl 4 | Month | $11,473.44 |
| | Lvl 5 | Month | $14,376.01 |
| | Lvl 6 | Month | $16,143.60 |
| Residential Facility Serving Children - Owner Operated; 5 or More Beds (5-6) | Lvl 2 | Month | $5,540.78 |
| | Lvl 3 | Month | $7,271.16 |
| | Lvl 4 | Month | $10,685.24 |
| | Lvl 5 | Month | $13,624.94 |
| | Lvl 6 | Month | $15,541.37 |

| | | | |
|---|---|---|---|
| Residential Facility Serving Children - Owner Operated; 5 or More Beds (7+) | Lvl 2 | Month | $5,540.78 |
| | Lvl 3 | Month | $7,271.16 |
| | Lvl 4 | Month | $10,685.24 |
| | Lvl 5 | Month | $13,624.94 |
| | Lvl 6 | Month | $15,541.37 |
| Residential Facility Serving Adults or Children | Lvl 7 | Month | |
| ARFPSHN | | Month | |
| Supplemental Residential Prog. Supp. | | Hour | $36.36 |

**Day Services**

| | | | |
|---|---|---|---|
| Day Services | 1:10 | Hour | $6.92 |
| | 1:9 | Hour | $7.51 |
| | 1:8 | Hour | $8.25 |
| | 1:7 | Hour | $9.18 |
| | 1:6 | Hour | $10.43 |
| | 1:5 | Hour | $12.19 |
| | 1:4 | Hour | $17.18 |
| | 1:3 | Hour | $22.49 |
| | 1:2 | Hour | $32.90 |
| | 1:10 | 4-hr Day | $27.68 |
| | 1:9 | 4-hr Day | $30.04 |
| | 1:8 | 4-hr Day | $33.00 |
| | 1:7 | 4-hr Day | $36.72 |
| | 1:6 | 4-hr Day | $41.72 |
| | 1:5 | 4-hr Day | $48.76 |
| | 1:4 | 4-hr Day | $68.72 |
| | 1:3 | 4-hr Day | $89.96 |
| | 1:2 | 4-hr Day | $131.60 |
| | 1:10 | 5-hr Day | $34.60 |
| | 1:9 | 5-hr Day | $37.55 |
| | 1:8 | 5-hr Day | $41.25 |
| | 1:7 | 5-hr Day | $45.90 |
| | 1:6 | 5-hr Day | $52.15 |
| | 1:5 | 5-hr Day | $60.95 |
| | 1:4 | 5-hr Day | $85.90 |
| | 1:3 | 5-hr Day | $112.45 |
| | 1:2 | 5-hr Day | $164.50 |
| | 1:10 | 6-hr Day | $41.52 |
| | 1:9 | 6-hr Day | $45.06 |
| | 1:8 | 6-hr Day | $49.50 |
| | 1:7 | 6-hr Day | $55.08 |
| | 1:6 | 6-hr Day | $62.58 |
| | 1:5 | 6-hr Day | $73.14 |
| | 1:4 | 6-hr Day | $103.08 |
| | 1:3 | 6-hr Day | $134.94 |
| | 1:2 | 6-hr Day | $197.40 |
| | 1:10 | 7-hr Day | $48.44 |
| | 1:9 | 7-hr Day | $52.57 |
| | 1:8 | 7-hr Day | $57.75 |
| | 1:7 | 7-hr Day | $64.26 |
| | 1:6 | 7-hr Day | $73.01 |
| | 1:5 | 7-hr Day | $85.33 |
| | 1:4 | 7-hr Day | $120.26 |
| | 1:3 | 7-hr Day | $157.43 |
| | 1:2 | 7-hr Day | $230.30 |

| | | | |
|---|---|---|---|
| Day Services | 1:10 | 8-hr Day | $55.36 |
| | 1:9 | 8-hr Day | $60.08 |
| | 1:8 | 8-hr Day | $66.00 |
| | 1:7 | 8-hr Day | $73.44 |
| | 1:6 | 8-hr Day | $83.44 |
| | 1:5 | 8-hr Day | $97.52 |
| | 1:4 | 8-hr Day | $137.44 |
| | 1:3 | 8-hr Day | $179.92 |
| | 1:2 | 8-hr Day | $263.20 |
| Behavioral Day Services | 1:3 | Hour | $37.72 |
| | 1:2 | Hour | $49.50 |
| | 1:3 | 4-hr Day | $150.88 |
| | 1:2 | 4-hr Day | $198.00 |
| | 1:3 | 5-hr Day | $188.60 |
| | 1:2 | 5-hr Day | $247.50 |
| | 1:3 | 6-hr Day | $226.32 |
| | 1:2 | 6-hr Day | $297.00 |
| | 1:3 | 7-hr Day | $264.04 |
| | 1:2 | 7-hr Day | $346.50 |
| | 1:3 | 8-hr Day | $301.76 |
| | 1:2 | 8-hr Day | $396.00 |
| Medical Day Services | 1:3 | Hour | $42.81 |
| | 1:2 | Hour | $56.51 |
| | 1:3 | 4-hr Day | $171.24 |
| | 1:2 | 4-hr Day | $226.04 |
| | 1:3 | 5-hr Day | $214.05 |
| | 1:2 | 5-hr Day | $282.55 |
| | 1:3 | 6-hr Day | $256.86 |
| | 1:2 | 6-hr Day | $339.06 |
| | 1:3 | 7-hr Day | $299.67 |
| | 1:2 | 7-hr Day | $395.57 |
| | 1:3 | 8-hr Day | $342.48 |
| | 1:2 | 8-hr Day | $452.08 |
| In-home/Mobile Day Program | 1:3 | Hour | $18.97 |
| | 1:2 | Hour | $28.23 |
| | 1:1 | Hour | $50.77 |
| | 1:3 | Day | $113.82 |
| | 1:2 | Day | $169.38 |
| | 1:1 | Day | $304.62 |
| Participant-Directed Community-Based Training | 1:3 | Hour | $12.02 |
| | 1:2 | Hour | $16.38 |
| | 1:1 | Hour | $29.79 |
| Participant-Directed Community-Based Training, OT Rate | 1:3 | Hour | $14.24 |
| | 1:2 | Hour | $19.58 |
| | 1:1 | Hour | $35.60 |
| Supplemental Day Program Support | | Hour | $36.98 |

**Transportation Services**

| | | |
|---|---|---|
| Transportation, Company (All Vehicles, AM/PM) | Vehicle | $197.25 |

*Effective through July 31, 2026*

| | | |
|---|---|---|
| Transportation, Company (Small), Non-Ambulatory | Mile | $1.12 |
| Transportation, Company (Small), Non-Ambulatory | Mile | $1.24 |
| Transportation, Company (Medium) | Mile | $1.98 |
| Transportation, Company (Medium), Non-Ambulatory | Mile | $2.09 |
| Transportation, Company (Large) | Mile | $2.60 |
| Transportation, Company (Large), Non-Ambulatory | Mile | $2.72 |

*Effective August 1, 2026*

| | | |
|---|---|---|
| Transportation, Company (Small), Non-Ambulatory | Mile | $1.20 |
| Transportation, Company (Small), Non-Ambulatory | Mile | $1.32 |
| Transportation, Company (Medium) | Mile | $2.00 |
| Transportation, Company (Medium), Non-Ambulatory | Mile | $2.11 |
| Transportation, Company (Large) | Mile | $2.65 |
| Transportation, Company (Large), Non-Ambulatory | Mile | $2.76 |

| | | |
|---|---|---|
| Transportation, Additional Component | Trip | $18.60 |
| Transportation, Additional Component, Non-Ambulatory | Trip | $19.60 |
| Transportation Assistant | Hour | $39.20 |
| Transportation Broker | Month | $80.80 |

**Employment Services**

| | | | |
|---|---|---|---|
| Supported Employment-Group | 1:8 | Hour | $61.99 |
| Participant-Directed Supported Employment | 1:1 | Hour | $39.62 |
| | 1:2 | Hour | $21.79 |
| | 1:3 | Hour | $15.99 |
| Supported Employment, Job Development | | Hour | $76.38 |
| Supported Employment, Job Coaching | | Hour | $61.99 |
| Work Activity Program | 1:35+ | Hour | $3.08 |
| | 1:30-34 | Hour | $3.22 |
| | 1:25-29 | Hour | $3.53 |
| | 1:20-24 | Hour | $3.98 |
| | 1:15-19 | Hour | $4.68 |
| | 1:10-14 | Hour | $6.00 |
| | 1:9 | Hour | $7.44 |
| | 1:8 | Hour | $8.19 |
| | 1:7 | Hour | $9.15 |
| | 1:6 | Hour | $10.42 |
| | 1:5 | Hour | $12.22 |
| | 1:4 | Hour | $14.89 |

**Professional Services**

| | | | |
|---|---|---|---|
| Adaptive Skills Training, Professional | 1:1 | Hour | $162.18 |
| | 1:2 | Hour | $93.85 |
| | 1:3 | Hour | $69.76 |
| Adaptive Skills Training, Specialist | 1:1 | Hour | $119.88 |
| | 1:2 | Hour | $68.89 |
| | 1:3 | Hour | $51.96 |
| Behavior Analyst | 1:1 | Hour | $164.17 |
| | 1:2 | Hour | $95.00 |
| | 1:3 | Hour | $70.61 |
| Associate Behavior Analyst | 1:1 | Hour | $82.67 |
| | 1:2 | Hour | $47.51 |
| | 1:3 | Hour | $35.83 |
| Behavior Management Assistant | 1:1 | Hour | $82.67 |
| | 1:2 | Hour | $47.51 |
| | 1:3 | Hour | $35.83 |
| Behavior Technician - Paraprofessional | 1:1 | Hour | $78.50 |
| | 1:2 | Hour | $45.09 |
| | 1:3 | Hour | $34.13 |
| Behavior Management Consultant | 1:1 | Hour | $98.74 |
| | 1:2 | Hour | $57.12 |
| | 1:3 | Hour | $42.46 |

**Specialized Services**

| | | | |
|---|---|---|---|
| Specialized Therapeutic Services, Professional, Home and Community-Based | 1:1 | Hour | $162.18 |
| | 1:2 | Hour | $93.85 |
| | 1:3 | Hour | $69.76 |
| Specialized Therapeutic Services, Assistant, Home and Community-Based | 1:1 | Hour | $120.73 |
| | 1:2 | Hour | $69.40 |
| | 1:3 | Hour | $52.34 |
| Specialized Therapeutic Services, Professional, Center/Facility-Based | 1:1 | Hour | $135.05 |
| | 1:2 | Hour | $77.35 |
| | 1:3 | Hour | $57.01 |
| Specialized Therapeutic Services, Assistant, Center/Facility-Based | 1:1 | Hour | $102.02 |
| | 1:2 | Hour | $58.26 |
| | 1:3 | Hour | $43.87 |

**Early Start Services**

| | | | |
|---|---|---|---|
| Infant Development Program, Early Intervention Specialist, Home and Community-Based | 1:1 | Hour | $121.26 |
| | 1:2 | Hour | $70.12 |
| | 1:3 | Hour | $53.21 |
| Infant Development Program, Early Intervention Assistant, Home and Community-Based | 1:1 | Hour | $82.99 |
| | 1:2 | Hour | $47.91 |
| | 1:3 | Hour | $36.11 |
| Infant Development Program, Early Intervention Technician, Home and Community-Based | 1:1 | Hour | $63.01 |
| | 1:2 | Hour | $35.38 |
| | 1:3 | Hour | $26.22 |
| Infant Development Program, PT/OT/SLP, Home and Community-Based | 1:1 | Hour | $172.50 |
| | 1:2 | Hour | $100.05 |
| | 1:3 | Hour | $74.28 |
| Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based | 1:1 | Hour | $141.72 |
| | 1:2 | Hour | $82.20 |
| | 1:3 | Hour | $61.04 |
| Infant Development Program, Audiologist, Home and Community-Based | 1:1 | Hour | $186.51 |
| | 1:2 | Hour | $108.18 |
| | 1:3 | Hour | $80.31 |
| Infant Development Program, Family Therapist, Home and Community-Based | 1:1 | Hour | $91.05 |
| | 1:2 | Hour | $52.80 |
| | 1:3 | Hour | $39.20 |
| Infant Development Program, Registered Nurse, Home and Community-Based | 1:1 | Hour | $189.51 |
| | 1:2 | Hour | $109.91 |
| | 1:3 | Hour | $81.60 |
| Infant Development Program, Licensed Vocational Nurse, Home and Community-Based | 1:1 | Hour | $126.50 |
| | 1:2 | Hour | $73.38 |
| | 1:3 | Hour | $54.50 |
| Infant Development Program, Registered Dietitian, Home and Community-Based | 1:1 | Hour | $138.65 |
| | 1:2 | Hour | $80.41 |
| | 1:3 | Hour | $59.70 |
| Infant Development Program, Social Worker, Home and Community-Based | 1:1 | Hour | $123.94 |
| | 1:2 | Hour | $71.88 |
| | 1:3 | Hour | $53.37 |
| Infant Development Program, Psychologist, Home and Community-Based | 1:1 | Hour | $174.63 |
| | 1:2 | Hour | $101.28 |
| | 1:3 | Hour | $75.20 |
| Infant Development Program, Early Intervention Specialist, Center/Facility-Based | 1:1 | Hour | $92.72 |
| | 1:2 | Hour | $53.59 |
| | 1:3 | Hour | $40.63 |
| Infant Development Program, Early Intervention Assistant, Center/Facility-Based | 1:1 | Hour | $66.41 |
| | 1:2 | Hour | $38.36 |
| | 1:3 | Hour | $29.07 |

| | | | |
|---|---|---|---|
| Infant Development Program, Early Intervention Technician, Center/Facility-Based | 1:1 | Hour | $50.17 |
| | 1:2 | Hour | $28.47 |
| | 1:3 | Hour | $21.34 |
| Infant Development Program, PT/OT/SLP, Center/Facility-Based | 1:1 | Hour | $138.02 |
| | 1:2 | Hour | $79.87 |
| | 1:3 | Hour | $59.52 |
| Infant Development Program, PT/OT/SLP Assistant, Center/Facility-Based | 1:1 | Hour | $112.63 |
| | 1:2 | Hour | $65.33 |
| | 1:3 | Hour | $48.80 |
| Infant Development Program, Audiologist, Center/Facility-Based | 1:1 | Hour | $149.67 |
| | 1:2 | Hour | $86.56 |
| | 1:3 | Hour | $64.49 |
| Infant Development Program, Family Therapist, Center/Facility-Based | 1:1 | Hour | $70.38 |
| | 1:2 | Hour | $40.94 |
| | 1:3 | Hour | $30.68 |
| Infant Development Program, Registered Nurse, Center/Facility-Based | 1:1 | Hour | $152.16 |
| | 1:2 | Hour | $87.99 |
| | 1:3 | Hour | $65.54 |
| Infant Development Program, Licensed Vocational Nurse, Center/Facility-Based | 1:1 | Hour | $100.01 |
| | 1:2 | Hour | $58.07 |
| | 1:3 | Hour | $43.42 |
| Infant Development Program, Registered Dietitian, Center/Facility-Based | 1:1 | Hour | $109.91 |
| | 1:2 | Hour | $63.69 |
| | 1:3 | Hour | $47.54 |
| Infant Development Program, Social Worker, Center/Facility-Based | 1:1 | Hour | $97.69 |
| | 1:2 | Hour | $56.66 |
| | 1:3 | Hour | $42.33 |
| Infant Development Program, Psychologist, Center/Facility-Based | 1:1 | Hour | $139.78 |
| | 1:2 | Hour | $80.88 |
| | 1:3 | Hour | $60.27 |
| Infant Development Specialist | 1:1 | Hour | $106.70 |

**Department Set Rates (Not Part of Rate Reform)**

| | | |
|---|---|---|
| Respite Service - Family Member | Hour | $28.69 |
| In-Home Respite Worker | Hour | $28.69 |
| Self-Directed Support Services | Hour | $57.63 |
| ASL Training and Support | Hour | $77.99 |
| Coordinated Career Pathways - Career Pathway Navigator | Hour | $103.08 |
| Coordinated Career Pathways - Customized Employment | Hour | $75.78 |
| Tailored Day Services | Hour | $59.22 |

**Excess Mileage**

| | | |
|---|---|---|
| Personal Assistance | Mile | $1.79 |
| Independent Living Program | Mile | $2.10 |
| Supported Living Services | Mile | $1.85 |
| Respite | Mile | $1.74 |
| Respite, Behavioral, Direct Service Professional | Mile | $2.27 |
| Supported Employment, Group | Mile | $2.03 |
| Supported Employment, Job Development | Mile | $2.28 |
| Supported Employment, Job Coaching | Mile | $2.03 |
| Adaptive Skills Training, Professional | Mile | $3.35 |
| Adaptive Skills Training, Specialist | Mile | $2.85 |
| Behavior Analyst | Mile | $3.38 |
| Associate Behavior Analyst | Mile | $2.16 |
| Behavior Management Assistant | Mile | $2.16 |
| Behavior Technician - Paraprofessional | Mile | $2.12 |
| Behavior Management Consultant | Mile | $2.29 |

| | | |
|---|---|---|
| Specialized Therapeutic Services, Professional | Mile | $3.35 |
| Specialized Therapeutic Services, Assistant | Mile | $2.89 |
| Infant Development Program, Early Intervention Specialist | Mile | $2.64 |
| Infant Development Program, Early Intervention Assistant | Mile | $2.15 |
| Infant Development Program, Early Intervention Technician | Mile | $1.89 |
| Infant Development Program, PT/OT/SLP | Mile | $3.35 |
| Infant Development Program, PT/OT/SLP Assistant | Mile | $2.89 |
| Infant Development Program, Audiologist | Mile | $3.57 |
| Infant Development Program, Family Therapist | Mile | $2.07 |
| Infant Development Program, Registered Nurse | Mile | $3.61 |
| Infant Development Program, Licensed Vocational Nurse | Mile | $2.65 |
| Infant Development Program, Registered Dietitian | Mile | $2.82 |
| Infant Development Program, Social Worker | Mile | $2.59 |
| Infant Development Program, Psychologist | Mile | $3.38 |

Vendor Rate Study
Rate Models for

# Personal Supports and Training Services

- prepared for -

California Department of Developmental Services

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

## Personal Assistance, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 0.58 | 0.61 |
| | - 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 | 28.80 |
| | Productivity Factor | 1.20 | 1.20 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$27.38** | **$31.02** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 60 | 63 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 52 | 54 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $39.52 | $41.04 |
| | **Mileage Cost per Billable Hour** | **$1.37** | **$1.43** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 15 | 15 |
| | **Supervision Cost per Billable Hour** | **$2.92** | **$3.31** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $31.67 | $35.76 |
| | - 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** | **$5.11** |
| | **Rate per Billable Hour** | **$37.95** | **$42.61** |

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

## Personal Assistance, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 0.58 | 0.61 |
| | - 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 | 28.41 |
| | Productivity Factor | 1.22 | 1.22 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$27.84** | **$31.54** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 60 | 63 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 52 | 54 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $39.52 | $41.04 |
| | **Mileage Cost per Billable Hour** | **$1.39** | **$1.44** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 15 | 15 |
| | **Supervision Cost per Billable Hour** | **$2.96** | **$3.36** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $32.19 | $36.34 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$1.76** | **$1.76** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$4.63** | **$5.20** |
| | Cost per Billable Hour | $38.58 | $43.30 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$21.22** | **$23.82** |

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

## Personal Assistance, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 0.58 | 0.61 |
| | - 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 | 28.25 | 28.22 |
| | Productivity Factor | 1.22 | 1.23 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$27.84** | **$31.80** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 60 | 63 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 52 | 54 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $39.52 | $41.04 |
| | **Mileage Cost per Billable Hour** | **$1.40** | **$1.45** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 15 | 15 |
| | **Supervision Cost per Billable Hour** | **$2.98** | **$3.38** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $32.22 | $36.63 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$1.77** | **$1.77** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$4.64** | **$5.24** |
| | Cost per Billable Hour | $38.63 | $43.64 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$15.45** | **$17.46** |

## Personal Assistance, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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 | 29.73 |
| | **Weekly Staff Cost** | **$786.94** | **$891.60** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,150 | 1,150 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$874.00** | **$874.00** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 15 | 15 |
| | **Weekly Supervision Cost** | **$84.08** | **$95.44** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $1,745.02 | $1,861.04 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$131.18** | **$147.17** |
| | **Rate per Mile** | **$1.67** | **$1.79** |

## Participant-Directed Personal Assistance, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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** | **$28.69** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $25.33 | $28.69 |
| | - 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** | **$28.69** |

## Participant-Directed Personal Assistance, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.21** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $25.79 | $29.21 |
| | - 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 | $29.21 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$14.18** | **$16.07** |

## Participant-Directed Personal Assistance, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.21** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $25.79 | $29.21 |
| | - 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 | $29.21 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$10.32** | **$11.68** |

## Parent Coordinated Personal Assistance, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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** | **$28.69** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $25.33 | $28.69 |
| | - 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** | **$28.69** |

## Parent Coordinated Personal Assistance, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.21** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $25.79 | $29.21 |
| | - 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 | $29.21 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$14.18** | **$16.07** |

## Parent Coordinated Personal Assistance, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.21** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $25.79 | $29.21 |
| | - 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 | $29.21 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$10.32** | **$11.68** |

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

| | | Base Model | | East Bay |
|---|---|---|---|---|
| | Unit of Service | Hour | | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $26.94 | | $30.98 |
| | - 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 | | $34.85 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.30 | | $34.85 |
| | - 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** | | **$34.85** |

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

| | | Base Model | | East Bay |
|---|---|---|---|---|
| | Unit of Service | Hour | | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $26.94 | | $30.98 |
| | - 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 | | $34.85 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.30 | | $34.85 |
| | - 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 | | $34.85 |
| | - Rate Premium | 10% | | 10% |
| | - Number of Individuals Served | 2 | | 2 |
| | **Rate per Billable Hour** | **$16.67** | | **$19.17** |

## Parent Coordinated Personal Assistance, 1:3 - Overtime

| | | Base Model | | East Bay |
|---|---|---|---|---|
| | Unit of Service | Hour | | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $26.94 | | $30.98 |
| | - 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 | | $34.85 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.30 | | $34.85 |
| | - 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 | | $34.85 |
| | - Rate Premium | 20% | | 20% |
| | - Number of Individuals Served | 3 | | 3 |
| | **Rate per Billable Hour** | **$12.12** | | **$13.94** |

## Independent Living Program, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $27.42 |
| | - Employee Benefit Rate (as a percent of wages) | 18.65% | 17.21% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $29.44 | $33.46 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.32 | 2.44 |
| | - 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 | 26.70 | 26.58 |
| | Productivity Factor | 1.30 | 1.30 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$38.27** | **$43.50** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$3.70** | **$3.92** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$4.72** | **$5.39** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $46.69 | $52.81 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$1.87** | **$1.88** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$6.62** | **$7.46** |
| | **Rate per Billable Hour** | **$55.18** | **$62.15** |

## Independent Living Program, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $27.42 |
| | - Employee Benefit Rate (as a percent of wages) | 18.65% | 17.21% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $29.44 | $33.46 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.32 | 2.44 |
| | - Recordkeeping and Reporting | 1.54 | 1.53 |
| | - Supervision and Other Employer Time | 0.90 | 0.90 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 26.13 | 26.02 |
| | Productivity Factor | 1.32 | 1.33 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$38.86** | **$44.50** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$3.78** | **$4.00** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$4.83** | **$5.50** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $47.47 | $54.00 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$1.91** | **$1.92** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$6.73** | **$7.63** |
| | Cost per Billable Hour | $56.11 | $63.55 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$30.86** | **$34.95** |

## Independent Living Program, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $27.42 |
| | - Employee Benefit Rate (as a percent of wages) | 18.65% | 17.21% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $29.44 | $33.46 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.32 | 2.44 |
| | - Recordkeeping and Reporting | 1.94 | 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 | 25.73 | 25.62 |
| | Productivity Factor | 1.34 | 1.35 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$39.45** | **$45.17** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$3.84** | **$4.06** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$4.90** | **$5.59** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $48.19 | $54.82 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$1.94** | **$1.95** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$6.84** | **$7.74** |
| | Cost per Billable Hour | $56.97 | $64.51 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$22.79** | **$25.80** |

## Independent Living Program, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $23.84 | $27.42 |
| | - Employee Benefit Rate (as a percent of wages) | 18.65% | 17.21% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $29.44 | $33.46 |
| | *Productivity Adjustments* | | |
| | 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 | 33.86 | 38.48 |
| | **Weekly Staff Cost** | **$1,015.46** | **$1,154.02** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,150 | 1,150 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$874.00** | **$874.00** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Weekly Supervision Cost** | **$126.12** | **$143.16** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $2,015.58 | $2,171.18 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$176.75** | **$198.29** |
| | **Rate per Mile** | **$1.95** | **$2.10** |

## Participant-Directed Independent Living, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.21 |
| | - Employee Benefit Rate (as a percent of wages) | 21.88% | 20.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.37 | $26.48 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.39** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $25.94 | $29.39 |
| | - 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** | **$29.39** |

## Participant-Directed Independent Living, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.21 |
| | - Employee Benefit Rate (as a percent of wages) | 21.88% | 20.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.37 | $26.48 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.92** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $26.41 | $29.92 |
| | - 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 | $29.92 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$14.53** | **$16.46** |

## Participant-Directed Independent Living, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.21 |
| | - Employee Benefit Rate (as a percent of wages) | 21.88% | 20.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.37 | $26.48 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.92** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $26.41 | $29.92 |
| | - 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 | $29.92 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$10.56** | **$11.97** |

## Independent Living Specialist, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $27.42 |
| | - Employee Benefit Rate (as a percent of wages) | 18.65% | 17.21% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $29.44 | $33.46 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.32 | 2.44 |
| | - Recordkeeping and Reporting | 0.97 | 0.97 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 27.60 | 27.48 |
| | Productivity Factor | 1.25 | 1.26 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$36.80** | **$42.16** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$3.58** | **$3.79** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $40.38 | $45.95 |
| | - 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** | **$2.58** | **$2.93** |
| | **Rate per Billable Hour** | **$42.96** | **$48.88** |

## Independent Living Specialist, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $27.42 |
| | - Employee Benefit Rate (as a percent of wages) | 18.65% | 17.21% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $29.44 | $33.46 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.32 | 2.44 |
| | - Recordkeeping and Reporting | 1.54 | 1.53 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 27.03 | 26.92 |
| | Productivity Factor | 1.28 | 1.29 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$37.68** | **$43.16** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$3.66** | **$3.87** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $41.34 | $47.03 |
| | - 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** | **$2.64** | **$3.00** |
| | Cost per Billable Hour | $43.98 | $50.03 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$24.19** | **$27.52** |

## Independent Living Specialist, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $27.42 |
| | - Employee Benefit Rate (as a percent of wages) | 18.65% | 17.21% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $29.44 | $33.46 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.32 | 2.44 |
| | - Recordkeeping and Reporting | 1.94 | 1.93 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 26.63 | 26.52 |
| | Productivity Factor | 1.30 | 1.30 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$38.27** | **$43.50** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$3.71** | **$3.93** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $41.98 | $47.43 |
| | - 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** | **$2.68** | **$3.03** |
| | Cost per Billable Hour | $44.66 | $50.46 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$17.86** | **$20.18** |

## Parent Coordinated Supported Living, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.09 | $26.16 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.04** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $25.63 | $29.04 |
| | - 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** | **$29.04** |

## Parent Coordinated Supported Living, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.09 | $26.16 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.56** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $26.09 | $29.56 |
| | - 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 | $29.56 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$14.35** | **$16.26** |

## Parent Coordinated Supported Living, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.09 | $26.16 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.56** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $26.09 | $29.56 |
| | - 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 | $29.56 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$10.44** | **$11.82** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $35.32 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.71 | $35.32 |
| | - 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** | **$35.32** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $35.32 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.71 | $35.32 |
| | - 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 | $35.32 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$16.89** | **$19.43** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $35.32 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.71 | $35.32 |
| | - 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 | $35.32 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$12.28** | **$14.13** |

## Supported Living Services, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.09 | $26.16 |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $35.32 |
| | - 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 | $26.62 |
| | *Productivity Adjustments* | | |
| | Total Hours | 36.35 | 36.35 |
| | - Travel Time Between Individuals | 0.58 | 0.61 |
| | - Recordkeeping and Reporting | 0.58 | 0.58 |
| | - Supervision and Other Employer Time | 0.90 | 0.90 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 30.58 | 30.55 |
| | Productivity Factor | 1.19 | 1.19 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$27.93** | **$31.68** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 86 | 90 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $65.36 | $68.40 |
| | **Mileage Cost per Billable Hour** | **$2.14** | **$2.24** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | - Supervisor Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.99 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Supervisor Cost | $32.08 | $36.45 |
| | Weekly Supervision Cost | $1,346.36 | $1,529.58 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$4.40** | **$5.01** |
| 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 | 30.55 |
| | - Number of Meals (one meal per 8-Hour shift) | 3.82 | 3.82 |
| | - Cost of Meals | $11.35 | $11.35 |
| | **Staff Meal Cost per Billable Hour** | **$0.37** | **$0.37** |

## Supported Living Services, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $34.84 | $39.30 |
| | - 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** | **$4.97** | **$5.58** |
| | **Rate per Billable Hour** | **$41.45** | **$46.52** |

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

## Supported Living Services, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.09 | $26.16 |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $35.32 |
| | - 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 | $26.62 |
| | *Productivity Adjustments* | | |
| | Total Hours | 36.35 | 36.35 |
| | - Travel Time Between Individuals | 0.58 | 0.61 |
| | - 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 | 30.16 |
| | Productivity Factor | 1.20 | 1.21 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$28.16** | **$32.21** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 86 | 90 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $65.36 | $68.40 |
| | **Mileage Cost per Billable Hour** | **$2.16** | **$2.27** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | - Supervisor Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.99 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Supervisor Cost | $32.08 | $36.45 |
| | Weekly Supervision Cost | $1,346.36 | $1,529.58 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$4.46** | **$5.07** |
| Staff Meal Costs | Cost of Food per Person per Year | $3,240.00 | $3,240.00 |
| | - Meal Cost per Week (Annual ÷ 52) | $62.31 | $62.31 |
| | - Cost per Meal (Week ÷ 21) | $2.97 | $2.97 |
| | Billable Hours | 30.19 | 30.16 |
| | - Number of Meals (one meal per 8-Hour shift) | 3.77 | 3.77 |
| | - Cost of Meals | $11.20 | $11.20 |
| | **Staff Meal Cost per Billable Hour** | **$0.37** | **$0.37** |

## Supported Living Services, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $35.15 | $39.92 |
| | - 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** | **$5.02** | **$5.67** |
| | Cost per Billable Hour | $41.83 | $47.25 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$23.01** | **$25.99** |

**DDS Vendor Rate Study - Rate Models**
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## Supported Living Services, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.09 | $26.16 |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $35.32 |
| | - 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 | $26.62 |
| | *Productivity Adjustments* | | |
| | Total Hours | 36.35 | 36.35 |
| | - Travel Time Between Individuals | 0.58 | 0.61 |
| | - Recordkeeping and Reporting | 1.17 | 1.17 |
| | - Supervision and Other Employer Time | 0.90 | 0.90 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 29.99 | 29.96 |
| | Productivity Factor | 1.21 | 1.21 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$28.40** | **$32.21** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 86 | 90 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $65.36 | $68.40 |
| | **Mileage Cost per Billable Hour** | **$2.18** | **$2.28** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | - Supervisor Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.99 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Supervisor Cost | $32.08 | $36.45 |
| | Weekly Supervision Cost | $1,346.36 | $1,529.58 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$4.49** | **$5.11** |
| Staff Meal Costs | Cost of Food per Person per Year | $3,240.00 | $3,240.00 |
| | - Meal Cost per Week (Annual ÷ 52) | $62.31 | $62.31 |
| | - Cost per Meal (Week ÷ 21) | $2.97 | $2.97 |
| | Billable Hours | 29.99 | 29.96 |
| | - Number of Meals (one meal per 8-Hour shift) | 3.75 | 3.75 |
| | - Cost of Meals | $11.14 | $11.14 |
| | **Staff Meal Cost per Billable Hour** | **$0.37** | **$0.37** |

## Supported Living Services, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $35.44 | $39.97 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$1.67** | **$1.67** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$5.06** | **$5.68** |
| | Cost per Billable Hour | $42.17 | $47.32 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$16.87** | **$18.93** |

## Supported Living Services, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.09 | $26.16 |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $35.32 |
| | - 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 | $26.62 |
| | *Productivity Adjustments* | | |
| | 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 | $30.61 |
| | **Weekly Staff Cost** | **$856.66** | **$971.56** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,250 | 1,250 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$950.00** | **$950.00** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | - Supervisor Hourly OT Wage | $37.86 | $43.55 |
| | - 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 | $48.99 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Supervisor Cost | $32.08 | $36.45 |
| | Weekly Supervision Cost | $1,346.36 | $1,529.58 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Weekly Supervision Cost** | **$134.64** | **$152.96** |
| 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** |

## Supported Living Services, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Mile | Mile |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $1,953.09 | $2,086.31 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$151.98** | **$170.47** |
| | **Rate per Mile** | **$1.72** | **$1.85** |

## Parenting Support Services, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $35.62 |
| | - Employee Benefit Rate (as a percent of wages) | 16.12% | 15.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $37.46 | $42.69 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 1.16 | 1.22 |
| | - 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 | 28.06 | 28.00 |
| | Productivity Factor | 1.23 | 1.24 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$46.08** | **$52.94** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 87 | 91 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $66.12 | $69.16 |
| | **Mileage Cost per Billable Hour** | **$2.36** | **$2.47** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $48.44 | $55.41 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$3.56** | **$3.57** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$7.09** | **$8.04** |
| | **Rate per Billable Hour** | **$59.09** | **$67.02** |

## Parenting Support Services, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $35.62 |
| | - Employee Benefit Rate (as a percent of wages) | 16.12% | 15.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $37.46 | $42.69 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 1.16 | 1.22 |
| | - 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 | 27.48 | 27.42 |
| | Productivity Factor | 1.26 | 1.26 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$47.20** | **$53.79** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 87 | 91 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $66.12 | $69.16 |
| | **Mileage Cost per Billable Hour** | **$2.41** | **$2.52** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $49.61 | $56.31 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$3.64** | **$3.65** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$7.26** | **$8.18** |
| | Cost per Billable Hour | $60.51 | $68.14 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$33.28** | **$37.48** |

## Parenting Support Services, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $35.62 |
| | - Employee Benefit Rate (as a percent of wages) | 16.12% | 15.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $37.46 | $42.69 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 1.16 | 1.22 |
| | - 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 | 27.09 | 27.03 |
| | Productivity Factor | 1.28 | 1.28 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$47.95** | **$54.64** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 87 | 91 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $66.12 | $69.16 |
| | **Mileage Cost per Billable Hour** | **$2.44** | **$2.56** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $50.39 | $57.20 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$3.69** | **$3.70** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$7.37** | **$8.30** |
| | Cost per Billable Hour | $61.45 | $69.20 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$24.58** | **$27.68** |

## Respite, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 0.58 | 0.61 |
| | - 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 | 28.99 |
| | Productivity Factor | 1.19 | 1.19 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$27.16** | **$30.76** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 87 | 91 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $66.12 | $69.16 |
| | **Mileage Cost per Billable Hour** | **$2.28** | **$2.39** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 15 | 15 |
| | **Supervision Cost per Billable Hour** | **$2.90** | **$3.29** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $32.34 | $36.44 |
| | - 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** | **$4.41** | **$4.97** |
| | **Rate per Billable Hour** | **$36.75** | **$41.41** |

## Respite, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 0.58 | 0.61 |
| | - 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 | 28.70 |
| | Productivity Factor | 1.20 | 1.21 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$27.38** | **$31.28** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 87 | 91 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $66.12 | $69.16 |
| | **Mileage Cost per Billable Hour** | **$2.30** | **$2.41** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 15 | 15 |
| | **Supervision Cost per Billable Hour** | **$2.93** | **$3.33** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $32.61 | $37.02 |
| | - 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** | **$4.45** | **$5.05** |
| | Cost per Billable Hour | $37.06 | $42.07 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$20.38** | **$23.14** |

## Respite, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 0.58 | 0.61 |
| | - 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 | 28.52 |
| | Productivity Factor | 1.21 | 1.21 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$27.61** | **$31.28** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 87 | 91 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $66.12 | $69.16 |
| | **Mileage Cost per Billable Hour** | **$2.32** | **$2.42** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 15 | 15 |
| | **Supervision Cost per Billable Hour** | **$2.95** | **$3.35** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $32.88 | $37.05 |
| | - 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** | **$4.48** | **$5.05** |
| | Cost per Billable Hour | $37.36 | $42.10 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$14.94** | **$16.84** |

## Respite, 1:4

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 0.58 | 0.61 |
| | - Recordkeeping and Reporting | 1.05 | 1.05 |
| | - 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 | 28.33 |
| | Productivity Factor | 1.22 | 1.22 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$27.84** | **$31.54** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 87 | 91 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $66.12 | $69.16 |
| | **Mileage Cost per Billable Hour** | **$2.33** | **$2.44** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 15 | 15 |
| | **Supervision Cost per Billable Hour** | **$2.96** | **$3.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $33.13 | $37.35 |
| | - 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** | **$4.52** | **$5.09** |
| | Cost per Billable Hour | $37.65 | $42.44 |
| | - Rate Premium | 30% | 30% |
| | - Number of Individuals Served | 4 | 4 |
| | **Rate per Billable Hour** | **$12.24** | **$13.79** |

## Respite, 1:5

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 0.58 | 0.61 |
| | - Recordkeeping and Reporting | 1.24 | 1.24 |
| | - 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 | 28.14 |
| | Productivity Factor | 1.23 | 1.23 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$28.07** | **$31.80** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 87 | 91 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $66.12 | $69.16 |
| | **Mileage Cost per Billable Hour** | **$2.35** | **$2.46** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 15 | 15 |
| | **Supervision Cost per Billable Hour** | **$2.98** | **$3.39** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $33.40 | $37.65 |
| | - 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** | **$4.55** | **$5.13** |
| | Cost per Billable Hour | $37.95 | $42.78 |
| | - Rate Premium | 40% | 40% |
| | - Number of Individuals Served | 5 | 5 |
| | **Rate per Billable Hour** | **$10.63** | **$11.98** |

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

## Respite, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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 | 29.73 |
| | **Weekly Staff Cost** | **$786.94** | **$891.60** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,150 | 1,150 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$874.00** | **$874.00** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 15 | 15 |
| | **Weekly Supervision Cost** | **$84.08** | **$95.44** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $1,745.02 | $1,861.04 |
| | - Daily Program Operations Costs | $0.00 | $0.00 |
| | **Weekly Program Operations Cost** | **$0.00** | **$0.00** |
| | **Weekly Administration Cost** | **$127.98** | **$144.08** |
| | **Rate per Mile** | **$1.63** | **$1.74** |

## Behavioral Respite

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $24.68 |
| | - Employee Benefit Rate (as a percent of wages) | 19.87% | 18.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.76 | $30.38 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 0.57 | 0.60 |
| | - Recordkeeping and Reporting | 0.38 | 0.38 |
| | - Supervision and Other Employer Time | 0.89 | 0.89 |
| | - Training | 0.96 | 0.96 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 28.76 | 28.73 |
| | Productivity Factor | 1.20 | 1.20 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$32.11** | **$36.46** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 87 | 91 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $66.12 | $69.16 |
| | **Mileage Cost per Billable Hour** | **$2.30** | **$2.41** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$4.39** | **$4.98** |
| Oversight | - BCBA Hourly Cost | $122.76 | $140.16 |
| | - Hours of Oversight per Week | 2.00 | 2.00 |
| | **Oversight Cost per Billable Hour** | **$8.54** | **$9.76** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $47.34 | $53.61 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$1.74** | **$1.74** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$6.69** | **$7.55** |
| | **Rate per Billable Hour** | **$55.77** | **$62.90** |

## Behavioral Respite, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $24.68 |
| | - Employee Benefit Rate (as a percent of wages) | 19.87% | 18.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.76 | $30.38 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Supervision and Other Employer Time | 0.89 | 0.89 |
| | - Training | 0.96 | 0.96 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 29.71 | 29.71 |
| | Productivity Factor | 1.16 | 1.16 |
| | Staff Cost After Productivity Adj. per Billable Hour | 31.04 | 35.24 |
| | **Weekly Staff Cost** | **$922.20** | **$1,046.98** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,150 | 1,150 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$874.00** | **$874.00** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Weekly Supervision Cost** | **$126.12** | **$143.16** |
| Oversight | - BCBA Hourly Cost | $122.76 | $140.16 |
| | - Hours of Oversight per Week | 2.00 | 2.00 |
| | **Weekly Oversight Cost** | **$245.52** | **$280.32** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $2,167.84 | $2,344.46 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$192.40** | **$216.91** |
| | **Rate per Mile** | **$2.10** | **$2.27** |

## Participant-Directed Respite, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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** | **$28.69** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $25.33 | $28.69 |
| | - 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** | **$28.69** |

## Participant-Directed Respite, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.21** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $25.79 | $29.21 |
| | - 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 | $29.21 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$14.18** | **$16.07** |

## Participant-Directed Respite, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.21** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $25.79 | $29.21 |
| | - 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 | $29.21 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$10.32** | **$11.68** |

## Participant-Directed Respite, 1:4

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.47** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $26.01 | $29.47 |
| | - 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 | $29.47 |
| | - Rate Premium | 30% | 30% |
| | - Number of Individuals Served | 4 | 4 |
| | **Rate per Billable Hour** | **$8.45** | **$9.58** |

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

## Participant-Directed Respite, 1:5

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.73** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $26.24 | $29.73 |
| | - 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 | $29.73 |
| | - Rate Premium | 40% | 40% |
| | - Number of Individuals Served | 5 | 5 |
| | **Rate per Billable Hour** | **$7.35** | **$8.32** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $26.94 | $30.98 |
| | - 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 | $34.85 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.30 | $34.85 |
| | - 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** | **$34.85** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $26.94 | $30.98 |
| | - 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 | $34.85 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.30 | $34.85 |
| | - 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 | $34.85 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$16.67** | **$19.17** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $26.94 | $30.98 |
| | - 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 | $34.85 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.30 | $34.85 |
| | - 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 | $34.85 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$12.12** | **$13.94** |

## Participant-Directed Respite, 1:4 - Overtime

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $26.94 | $30.98 |
| | - 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 | $34.85 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.30 | $34.85 |
| | - 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 | $34.85 |
| | - Rate Premium | 30% | 30% |
| | - Number of Individuals Served | 4 | 4 |
| | **Rate per Billable Hour** | **$9.85** | **$11.33** |

## Participant-Directed Respite, 1:5 - Overtime

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $26.94 | $30.98 |
| | - 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 | $34.85 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.30 | $34.85 |
| | - 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 | $34.85 |
| | - Rate Premium | 40% | 40% |
| | - Number of Individuals Served | 5 | 5 |
| | **Rate per Billable Hour** | **$8.48** | **$9.76** |

## Tutor Services, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $32.87 |
| | - Employee Benefit Rate (as a percent of wages) | 16.83% | 15.63% |
| | - Workers' Compensation Rate (as a percent of wages) | 0.80% | 0.80% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $33.62 | $38.27 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.32 | 2.44 |
| | - Recordkeeping and Reporting | 0.77 | 0.77 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 27.35 | 27.23 |
| | Productivity Factor | 1.27 | 1.27 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$42.70** | **$48.60** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$3.61** | **$3.82** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $46.31 | $52.42 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$3.66** | **$3.67** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$6.81** | **$7.65** |
| | **Rate per Billable Hour** | **$56.78** | **$63.74** |

## Tutor Services, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $32.87 |
| | - Employee Benefit Rate (as a percent of wages) | 16.83% | 15.63% |
| | - Workers' Compensation Rate (as a percent of wages) | 0.80% | 0.80% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $33.62 | $38.27 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.32 | 2.44 |
| | - Recordkeeping and Reporting | 1.35 | 1.34 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 26.77 | 26.66 |
| | Productivity Factor | 1.29 | 1.30 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$43.37** | **$49.75** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$3.69** | **$3.91** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $47.06 | $53.66 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$3.74** | **$3.75** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$6.93** | **$7.83** |
| | Cost per Billable Hour | $57.73 | $65.24 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$31.75** | **$35.88** |

## Tutor Services, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $32.87 |
| | - Employee Benefit Rate (as a percent of wages) | 16.83% | 15.63% |
| | - Workers' Compensation Rate (as a percent of wages) | 0.80% | 0.80% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $33.62 | $38.27 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.32 | 2.44 |
| | - Recordkeeping and Reporting | 1.74 | 1.73 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 26.38 | 26.27 |
| | Productivity Factor | 1.31 | 1.32 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$44.04** | **$50.52** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$3.75** | **$3.96** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $47.79 | $54.48 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$3.79** | **$3.81** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$7.03** | **$7.95** |
| | Cost per Billable Hour | $58.61 | $66.24 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$23.44** | **$26.50** |

## Housekeeping, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.68 |
| | - Employee Benefit Rate (as a percent of wages) | 21.57% | 19.74% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.83 | $27.01 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.37 | 2.49 |
| | - Supervision and Other Employer Time | 0.46 | 0.46 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 28.73 | 28.61 |
| | Productivity Factor | 1.20 | 1.21 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$28.60** | **$32.68** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$3.44** | **$3.64** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $32.04 | $36.32 |
| | - 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** | **$2.05** | **$2.32** |
| | **Rate per Billable Hour** | **$34.09** | **$38.64** |

## Housekeeping, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.68 |
| | - Employee Benefit Rate (as a percent of wages) | 21.57% | 19.74% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.83 | $27.01 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.37 | 2.49 |
| | - Supervision and Other Employer Time | 0.46 | 0.46 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 28.73 | 28.61 |
| | Productivity Factor | 1.20 | 1.21 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$28.60** | **$32.68** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$3.44** | **$3.64** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $32.04 | $36.32 |
| | - 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** | **$2.05** | **$2.32** |
| | Cost per Billable Hour | $34.09 | $38.64 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$18.75** | **$21.25** |

## Housekeeping, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.68 |
| | - Employee Benefit Rate (as a percent of wages) | 21.57% | 19.74% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.83 | $27.01 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.37 | 2.49 |
| | - Supervision and Other Employer Time | 0.46 | 0.46 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 28.73 | 28.61 |
| | Productivity Factor | 1.20 | 1.21 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$28.60** | **$32.68** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$3.44** | **$3.64** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $32.04 | $36.32 |
| | - 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** | **$2.05** | **$2.32** |
| | Cost per Billable Hour | $34.09 | $38.64 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$13.64** | **$15.46** |

## Supplemental Prog. Supp. - Other Svcs

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.82 | $25.85 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.73** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$4.21** | **$4.77** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.45 | $34.50 |
| | - 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** | **$2.20** |
| | **Rate per Billable Hour** | **$32.39** | **$36.70** |

Vendor Rate Study
Rate Models for

# Residential Services

- prepared for -

California Department of Developmental Services

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

***Adult Facilities***

| | Unit of Service | Base Model<br>Month | East Bay<br>Month |
|---|---|---|---|
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Overnight Hours* | | |
| | - 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 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 168.0 | 168.0 |
| | - Offset for Overnight Hours | (56.0) | (56.0) |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (42.0) | (42.0) |
| | Allocated Line Staff Hours per Participant per Week | 3.5 | 3.5 |
| | **Weekly Line Staff Cost per Participant** | **$393.65** | **$406.18** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $19.58 | $22.52 |
| | - Employee Benefit Rate (as a percent of wages) | 21.05% | 19.29% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.42 | $27.69 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $29.37 | $33.78 |
| | - 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 | $37.60 |
| | - 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 | $28.19 |
| | *Productivity Assumptions* | | |
| | 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 | $32.42 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 14.0 | 14.0 |
| | **Weekly Lead Staff Cost per Participant** | **$399.70** | **$453.88** |
| Administrator | - Administrator Hourly Wage | $25.24 | $29.03 |
| | - Employee Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $31.23 | $35.45 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.47 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $31.78 | $36.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $666.74 | $757.47 |
| | **Weekly Administrator Cost per Participant** | **$166.69** | **$189.37** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - 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 | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $1,009.89 | $1,101.18 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$147.26** | **$159.71** |
| | Total Cost per Participant per Week | $1,227.15 | $1,330.89 |
| | **Rate per Month per Participant** | **$5,335.91** | **$5,786.99** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$6,779.98** | **$7,231.06** |

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

***Adult Facilities***

| | Unit of Service | Base Model<br>Month | East Bay<br>Month |
|---|---|---|---|
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 180.0 | 180.0 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 25.8 | 25.8 |
| | **Weekly Line Staff Cost per Participant** | **$690.15** | **$782.51** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $19.58 | $22.52 |
| | - Employee Benefit Rate (as a percent of wages) | 21.05% | 19.29% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.42 | $27.69 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $29.37 | $33.78 |
| | - 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 | $37.60 |
| | - 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 | $28.19 |
| | *Productivity Assumptions* | | |
| | 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 | $32.42 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 14.0 | 14.0 |
| | **Weekly Lead Staff Cost per Participant** | **$399.70** | **$453.88** |
| Administrator | - Administrator Hourly Wage | $25.24 | $29.03 |
| | - Employee Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $31.23 | $35.45 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.47 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $31.78 | $36.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $666.74 | $757.47 |
| | **Weekly Administrator Cost per Participant** | **$166.69** | **$189.37** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 16 | 16 |
| | Annual Consultant Cost per Participant | $1,964.16 | $2,242.56 |
| | **Weekly Consultant Cost per Participant** | **$37.77** | **$43.13** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $1,347.24 | $1,523.72 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$193.26** | **$217.33** |
| | Total Cost per Participant per Week | $1,610.50 | $1,811.05 |
| | **Rate per Month per Participant** | **$7,002.80** | **$7,874.83** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$8,446.87** | **$9,318.90** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 220.0 | 220.0 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 35.8 | 35.8 |
| | **Weekly Line Staff Cost per Participant** | **$957.65** | **$1,085.81** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $19.58 | $22.52 |
| | - Employee Benefit Rate (as a percent of wages) | 21.05% | 19.29% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.42 | $27.69 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $29.37 | $33.78 |
| | - 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 | $37.60 |
| | - 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 | $28.19 |
| | *Productivity Assumptions* | | |
| | 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 | $32.42 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 14.0 | 14.0 |
| | **Weekly Lead Staff Cost per Participant** | **$399.70** | **$453.88** |
| Administrator | - Administrator Hourly Wage | $25.24 | $29.03 |
| | - Employee Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $31.23 | $35.45 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.47 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $31.78 | $36.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $666.74 | $757.47 |
| | **Weekly Administrator Cost per Participant** | **$166.69** | **$189.37** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 24 | 24 |
| | Annual Consultant Cost per Participant | $2,946.24 | $3,363.84 |
| | **Weekly Consultant Cost per Participant** | **$56.66** | **$64.69** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $1,637.38 | $1,852.33 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$232.82** | **$262.14** |
| | Total Cost per Participant per Week | $1,940.20 | $2,184.47 |
| | **Rate per Month per Participant** | **$8,436.41** | **$9,498.54** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$9,880.48** | **$10,942.61** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $20.02 | $23.02 |
| | - Employee Benefit Rate (as a percent of wages) | 20.75% | 19.04% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.90 | $28.24 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $30.03 | $34.53 |
| | - 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 | $38.43 |
| | - 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 | $28.75 |
| | *Productivity Assumptions* | | |
| | 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 | $33.06 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 260.0 | 260.0 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 45.8 | 45.8 |
| | **Weekly Line Staff Cost per Participant** | **$1,334.15** | **$1,514.15** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $21.54 | $24.77 |
| | - Employee Benefit Rate (as a percent of wages) | 19.83% | 18.24% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.60 | $30.19 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $32.31 | $37.16 |
| | - 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 | $41.36 |
| | - 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 | $30.75 |
| | *Productivity Assumptions* | | |
| | 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 | $35.36 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 14.0 | 14.0 |
| | **Weekly Lead Staff Cost per Participant** | **$435.82** | **$495.04** |
| Administrator | - Administrator Hourly Wage | $34.39 | $39.55 |
| | - Employee Benefit Rate (as a percent of wages) | 16.77% | 15.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $41.41 | $47.16 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $51.59 | $59.33 |
| | - 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 | $66.03 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $42.21 | $48.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $885.62 | $1,009.23 |
| | **Weekly Administrator Cost per Participant** | **$221.41** | **$252.31** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 32 | 32 |
| | Annual Consultant Cost per Participant | $3,928.32 | $4,485.12 |
| | **Weekly Consultant Cost per Participant** | **$75.54** | **$86.25** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $2,127.35 | $2,410.08 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$299.64** | **$338.19** |
| | Total Cost per Participant per Week | $2,496.99 | $2,818.27 |
| | **Rate per Month per Participant** | **$10,857.45** | **$12,254.44** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$12,301.52** | **$13,698.51** |

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

***Adult Facilities***

| | Unit of Service | Base Model<br>Month | East Bay<br>Month |
|---|---|---|---|
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $20.02 | $23.02 |
| | - Employee Benefit Rate (as a percent of wages) | 20.75% | 19.04% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.90 | $28.24 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $30.03 | $34.53 |
| | - 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 | $38.43 |
| | - 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 | $28.75 |
| | *Productivity Assumptions* | | |
| | 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 | $33.06 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 300.0 | 300.0 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 55.8 | 55.8 |
| | **Weekly Line Staff Cost per Participant** | **$1,625.45** | **$1,844.75** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $21.54 | $24.77 |
| | - Employee Benefit Rate (as a percent of wages) | 19.83% | 18.24% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.60 | $30.19 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $32.31 | $37.16 |
| | - 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 | $41.36 |
| | - 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 | $30.75 |
| | *Productivity Assumptions* | | |
| | 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 | $35.36 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 14.0 | 14.0 |
| | **Weekly Lead Staff Cost per Participant** | **$435.82** | **$495.04** |
| Administrator | - Administrator Hourly Wage | $34.39 | $39.55 |
| | - Employee Benefit Rate (as a percent of wages) | 16.77% | 15.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $41.41 | $47.16 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $51.59 | $59.33 |
| | - 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 | $66.03 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $42.21 | $48.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $885.62 | $1,009.23 |
| | **Weekly Administrator Cost per Participant** | **$221.41** | **$252.31** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 32 | 32 |
| | Annual Consultant Cost per Participant | $3,928.32 | $4,485.12 |
| | **Weekly Consultant Cost per Participant** | **$75.54** | **$86.25** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $2,422.40 | $2,744.43 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$339.87** | **$383.79** |
| | Total Cost per Participant per Week | $2,832.27 | $3,198.22 |
| | **Rate per Month per Participant** | **$12,315.32** | **$13,906.55** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$13,759.39** | **$15,350.62** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Overnight Hours* | | |
| | - 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 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 178.8 | 178.8 |
| | - Offset for Overnight Hours | (56.0) | (56.0) |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (42.0) | (42.0) |
| | Allocated Line Staff Hours per Participant per Week | 6.2 | 6.2 |
| | **Weekly Line Staff Cost per Participant** | **$465.87** | **$488.07** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $19.58 | $22.52 |
| | - Employee Benefit Rate (as a percent of wages) | 21.05% | 19.29% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.42 | $27.69 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $29.37 | $33.78 |
| | - 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 | $37.60 |
| | - 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 | $28.19 |
| | *Productivity Assumptions* | | |
| | 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 | $32.42 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 14.0 | 14.0 |
| | **Weekly Lead Staff Cost per Participant** | **$399.70** | **$453.88** |
| Administrator | - Administrator Hourly Wage | $25.24 | $29.03 |
| | - Employee Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $31.23 | $35.45 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.47 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $31.78 | $36.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $666.74 | $757.47 |
| | **Weekly Administrator Cost per Participant** | **$166.69** | **$189.37** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - 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 | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $1,083.09 | $1,184.05 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$157.24** | **$171.01** |
| | Total Cost per Participant per Week | $1,310.33 | $1,425.06 |
| | **Rate per Month per Participant** | **$5,697.60** | **$6,196.47** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$7,141.67** | **$7,640.54** |

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

***Children Facilities***

| | Unit of Service | Base Model<br>Month | East Bay<br>Month |
|---|---|---|---|
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 191.5 | 191.5 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 28.6 | 28.6 |
| | **Weekly Line Staff Cost per Participant** | **$765.05** | **$867.44** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $19.58 | $22.52 |
| | - Employee Benefit Rate (as a percent of wages) | 21.05% | 19.29% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.42 | $27.69 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $29.37 | $33.78 |
| | - 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 | $37.60 |
| | - 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 | $28.19 |
| | *Productivity Assumptions* | | |
| | 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 | $32.42 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 14.0 | 14.0 |
| | **Weekly Lead Staff Cost per Participant** | **$399.70** | **$453.88** |
| Administrator | - Administrator Hourly Wage | $25.24 | $29.03 |
| | - Employee Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $31.23 | $35.45 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.47 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $31.78 | $36.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $666.74 | $757.47 |
| | **Weekly Administrator Cost per Participant** | **$166.69** | **$189.37** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 16 | 16 |
| | Annual Consultant Cost per Participant | $1,964.16 | $2,242.56 |
| | **Weekly Consultant Cost per Participant** | **$37.77** | **$43.13** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $1,423.19 | $1,609.70 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$203.62** | **$229.05** |
| | Total Cost per Participant per Week | $1,696.81 | $1,908.75 |
| | **Rate per Month per Participant** | **$7,378.09** | **$8,299.65** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$8,822.16** | **$9,743.72** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 234.1 | 234.1 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 39.3 | 39.3 |
| | **Weekly Line Staff Cost per Participant** | **$1,051.28** | **$1,191.97** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $19.58 | $22.52 |
| | - Employee Benefit Rate (as a percent of wages) | 21.05% | 19.29% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.42 | $27.69 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $29.37 | $33.78 |
| | - 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 | $37.60 |
| | - 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 | $28.19 |
| | *Productivity Assumptions* | | |
| | 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 | $32.42 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 14.0 | 14.0 |
| | **Weekly Lead Staff Cost per Participant** | **$399.70** | **$453.88** |
| Administrator | - Administrator Hourly Wage | $25.24 | $29.03 |
| | - Employee Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $31.23 | $35.45 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.47 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $31.78 | $36.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $666.74 | $757.47 |
| | **Weekly Administrator Cost per Participant** | **$166.69** | **$189.37** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 24 | 24 |
| | Annual Consultant Cost per Participant | $2,946.24 | $3,363.84 |
| | **Weekly Consultant Cost per Participant** | **$56.66** | **$64.69** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $1,732.28 | $1,959.76 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$245.77** | **$276.79** |
| | Total Cost per Participant per Week | $2,048.05 | $2,306.55 |
| | **Rate per Month per Participant** | **$8,905.36** | **$10,029.37** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$10,349.43** | **$11,473.44** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $20.02 | $23.02 |
| | - Employee Benefit Rate (as a percent of wages) | 20.75% | 19.04% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.90 | $28.24 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $30.03 | $34.53 |
| | - 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 | $38.43 |
| | - 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 | $28.75 |
| | *Productivity Assumptions* | | |
| | 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 | $33.06 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 276.6 | 276.6 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 49.9 | 49.9 |
| | **Weekly Line Staff Cost per Participant** | **$1,453.59** | **$1,649.69** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $21.54 | $24.77 |
| | - Employee Benefit Rate (as a percent of wages) | 19.83% | 18.24% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.60 | $30.19 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $32.31 | $37.16 |
| | - 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 | $41.36 |
| | - 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 | $30.75 |
| | *Productivity Assumptions* | | |
| | 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 | $35.36 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 14.0 | 14.0 |
| | **Weekly Lead Staff Cost per Participant** | **$435.82** | **$495.04** |
| Administrator | - Administrator Hourly Wage | $34.39 | $39.55 |
| | - Employee Benefit Rate (as a percent of wages) | 16.77% | 15.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $41.41 | $47.16 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $51.59 | $59.33 |
| | - 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 | $66.03 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $42.21 | $48.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $885.62 | $1,009.23 |
| | **Weekly Administrator Cost per Participant** | **$221.41** | **$252.31** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 32 | 32 |
| | Annual Consultant Cost per Participant | $3,928.32 | $4,485.12 |
| | **Weekly Consultant Cost per Participant** | **$75.54** | **$86.25** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $2,248.36 | $2,547.19 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$316.14** | **$356.89** |
| | Total Cost per Participant per Week | $2,634.50 | $2,974.08 |
| | **Rate per Month per Participant** | **$11,455.37** | **$12,931.94** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$12,899.44** | **$14,376.01** |

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

***Children Facilities***

| | Unit of Service | Base Model<br>Month | East Bay<br>Month |
|---|---|---|---|
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $20.02 | $23.02 |
| | - Employee Benefit Rate (as a percent of wages) | 20.75% | 19.04% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.90 | $28.24 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $30.03 | $34.53 |
| | - 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 | $38.43 |
| | - 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 | $28.75 |
| | *Productivity Assumptions* | | |
| | 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 | $33.06 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 319.2 | 319.2 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 60.6 | 60.6 |
| | **Weekly Line Staff Cost per Participant** | **$1,765.28** | **$2,003.44** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $21.54 | $24.77 |
| | - Employee Benefit Rate (as a percent of wages) | 19.83% | 18.24% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.60 | $30.19 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $32.31 | $37.16 |
| | - 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 | $41.36 |
| | - 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 | $30.75 |
| | *Productivity Assumptions* | | |
| | 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 | $35.36 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 14.0 | 14.0 |
| | **Weekly Lead Staff Cost per Participant** | **$435.82** | **$495.04** |
| Administrator | - Administrator Hourly Wage | $34.39 | $39.55 |
| | - Employee Benefit Rate (as a percent of wages) | 16.77% | 15.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $41.41 | $47.16 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $51.59 | $59.33 |
| | - 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 | $66.03 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $42.21 | $48.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $885.62 | $1,009.23 |
| | **Weekly Administrator Cost per Participant** | **$221.41** | **$252.31** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 32 | 32 |
| | Annual Consultant Cost per Participant | $3,928.32 | $4,485.12 |
| | **Weekly Consultant Cost per Participant** | **$75.54** | **$86.25** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $2,564.03 | $2,904.92 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$359.19** | **$405.67** |
| | Total Cost per Participant per Week | $2,993.22 | $3,380.59 |
| | **Rate per Month per Participant** | **$13,015.16** | **$14,699.53** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$14,459.23** | **$16,143.60** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Overnight Hours* | | |
| | - 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 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 168.0 | 168.0 |
| | - Offset for Overnight Hours | (56.0) | (56.0) |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (42.0) | (42.0) |
| | Allocated Line Staff Hours per Participant per Week | 2.5 | 2.5 |
| | **Weekly Line Staff Cost per Participant** | **$285.08** | **$294.03** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $19.58 | $22.52 |
| | - Employee Benefit Rate (as a percent of wages) | 21.05% | 19.29% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.42 | $27.69 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $29.37 | $33.78 |
| | - 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 | $37.60 |
| | - 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 | $28.19 |
| | *Productivity Assumptions* | | |
| | 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 | $32.42 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 10.2 | 10.2 |
| | **Weekly Lead Staff Cost per Participant** | **$291.21** | **$330.68** |
| Administrator | - Administrator Hourly Wage | $25.24 | $29.03 |
| | - Employee Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $31.23 | $35.45 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.47 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $31.78 | $36.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $666.74 | $757.47 |
| | **Weekly Administrator Cost per Participant** | **$121.23** | **$137.72** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - 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 | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $733.78 | $800.07 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$109.61** | **$118.65** |
| | Total Cost per Participant per Week | $913.39 | $988.72 |
| | **Rate per Month per Participant** | **$3,971.62** | **$4,299.17** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$5,415.69** | **$5,743.24** |

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

***Adult Facilities***

| | Unit of Service | Base Model<br>Month | East Bay<br>Month |
|---|---|---|---|
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 220.0 | 220.0 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 26.0 | 26.0 |
| | **Weekly Line Staff Cost per Participant** | **$695.50** | **$788.58** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $19.58 | $22.52 |
| | - Employee Benefit Rate (as a percent of wages) | 21.05% | 19.29% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.42 | $27.69 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $29.37 | $33.78 |
| | - 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 | $37.60 |
| | - 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 | $28.19 |
| | *Productivity Assumptions* | | |
| | 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 | $32.42 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 10.2 | 10.2 |
| | **Weekly Lead Staff Cost per Participant** | **$291.21** | **$330.68** |
| Administrator | - Administrator Hourly Wage | $25.24 | $29.03 |
| | - Employee Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $31.23 | $35.45 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.47 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $31.78 | $36.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $666.74 | $757.47 |
| | **Weekly Administrator Cost per Participant** | **$121.23** | **$137.72** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 16 | 16 |
| | Annual Consultant Cost per Participant | $1,964.16 | $2,242.56 |
| | **Weekly Consultant Cost per Participant** | **$37.77** | **$43.13** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $1,186.93 | $1,342.71 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$171.40** | **$192.64** |
| | Total Cost per Participant per Week | $1,428.33 | $1,605.35 |
| | **Rate per Month per Participant** | **$6,210.68** | **$6,980.41** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$7,654.75** | **$8,424.48** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 280.0 | 280.0 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 36.9 | 36.9 |
| | **Weekly Line Staff Cost per Participant** | **$987.08** | **$1,119.18** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $19.58 | $22.52 |
| | - Employee Benefit Rate (as a percent of wages) | 21.05% | 19.29% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.42 | $27.69 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $29.37 | $33.78 |
| | - 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 | $37.60 |
| | - 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 | $28.19 |
| | *Productivity Assumptions* | | |
| | 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 | $32.42 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 10.2 | 10.2 |
| | **Weekly Lead Staff Cost per Participant** | **$291.21** | **$330.68** |
| Administrator | - Administrator Hourly Wage | $25.24 | $29.03 |
| | - Employee Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $31.23 | $35.45 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.47 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $31.78 | $36.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $666.74 | $757.47 |
| | **Weekly Administrator Cost per Participant** | **$121.23** | **$137.72** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 24 | 24 |
| | Annual Consultant Cost per Participant | $2,946.24 | $3,363.84 |
| | **Weekly Consultant Cost per Participant** | **$56.66** | **$64.69** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $1,501.49 | $1,698.96 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$214.29** | **$241.22** |
| | Total Cost per Participant per Week | $1,785.78 | $2,010.18 |
| | **Rate per Month per Participant** | **$7,764.95** | **$8,740.69** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$9,209.02** | **$10,184.76** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $20.02 | $23.02 |
| | - Employee Benefit Rate (as a percent of wages) | 20.75% | 19.04% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.90 | $28.24 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $30.03 | $34.53 |
| | - 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 | $38.43 |
| | - 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 | $28.75 |
| | *Productivity Assumptions* | | |
| | 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 | $33.06 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 340.0 | 340.0 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 47.8 | 47.8 |
| | **Weekly Line Staff Cost per Participant** | **$1,392.41** | **$1,580.27** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $21.54 | $24.77 |
| | - Employee Benefit Rate (as a percent of wages) | 19.83% | 18.24% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.60 | $30.19 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $32.31 | $37.16 |
| | - 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 | $41.36 |
| | - 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 | $30.75 |
| | *Productivity Assumptions* | | |
| | 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 | $35.36 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 10.2 | 10.2 |
| | **Weekly Lead Staff Cost per Participant** | **$317.53** | **$360.67** |
| Administrator | - Administrator Hourly Wage | $34.39 | $39.55 |
| | - Employee Benefit Rate (as a percent of wages) | 16.77% | 15.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $41.41 | $47.16 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $51.59 | $59.33 |
| | - 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 | $66.03 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $42.21 | $48.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $885.62 | $1,009.23 |
| | **Weekly Administrator Cost per Participant** | **$161.02** | **$183.50** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 32 | 32 |
| | Annual Consultant Cost per Participant | $3,928.32 | $4,485.12 |
| | **Weekly Consultant Cost per Participant** | **$75.54** | **$86.25** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $1,995.90 | $2,261.47 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$281.71** | **$317.93** |
| | Total Cost per Participant per Week | $2,347.61 | $2,649.40 |
| | **Rate per Month per Participant** | **$10,207.91** | **$11,520.16** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$11,651.98** | **$12,964.23** |

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

***Adult Facilities***

| | Unit of Service | Base Model<br>Month | East Bay<br>Month |
|---|---|---|---|
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $20.02 | $23.02 |
| | - Employee Benefit Rate (as a percent of wages) | 20.75% | 19.04% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.90 | $28.24 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $30.03 | $34.53 |
| | - 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 | $38.43 |
| | - 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 | $28.75 |
| | *Productivity Assumptions* | | |
| | 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 | $33.06 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 400.0 | 400.0 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 58.7 | 58.7 |
| | **Weekly Line Staff Cost per Participant** | **$1,709.93** | **$1,940.62** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $21.54 | $24.77 |
| | - Employee Benefit Rate (as a percent of wages) | 19.83% | 18.24% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.60 | $30.19 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $32.31 | $37.16 |
| | - 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 | $41.36 |
| | - 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 | $30.75 |
| | *Productivity Assumptions* | | |
| | 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 | $35.36 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 10.2 | 10.2 |
| | **Weekly Lead Staff Cost per Participant** | **$317.53** | **$360.67** |
| Administrator | - Administrator Hourly Wage | $34.39 | $39.55 |
| | - Employee Benefit Rate (as a percent of wages) | 16.77% | 15.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $41.41 | $47.16 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $51.59 | $59.33 |
| | - 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 | $66.03 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $42.21 | $48.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $885.62 | $1,009.23 |
| | **Weekly Administrator Cost per Participant** | **$161.02** | **$183.50** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 32 | 32 |
| | Annual Consultant Cost per Participant | $3,928.32 | $4,485.12 |
| | **Weekly Consultant Cost per Participant** | **$75.54** | **$86.25** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $2,317.51 | $2,625.91 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$325.57** | **$367.62** |
| | Total Cost per Participant per Week | $2,713.08 | $3,063.53 |
| | **Rate per Month per Participant** | **$11,797.05** | **$13,320.88** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$13,241.12** | **$14,764.95** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Overnight Hours* | | |
| | - 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 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 178.8 | 178.8 |
| | - Offset for Overnight Hours | (56.0) | (56.0) |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (42.0) | (42.0) |
| | Allocated Line Staff Hours per Participant per Week | 4.5 | 4.5 |
| | **Weekly Line Staff Cost per Participant** | **$338.58** | **$354.69** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $19.58 | $22.52 |
| | - Employee Benefit Rate (as a percent of wages) | 21.05% | 19.29% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.42 | $27.69 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $29.37 | $33.78 |
| | - 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 | $37.60 |
| | - 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 | $28.19 |
| | *Productivity Assumptions* | | |
| | 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 | $32.42 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 10.2 | 10.2 |
| | **Weekly Lead Staff Cost per Participant** | **$291.21** | **$330.68** |
| Administrator | - Administrator Hourly Wage | $25.24 | $29.03 |
| | - Employee Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $31.23 | $35.45 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.47 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $31.78 | $36.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $666.74 | $757.47 |
| | **Weekly Administrator Cost per Participant** | **$121.23** | **$137.72** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - 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 | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $787.99 | $861.44 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$117.00** | **$127.01** |
| | Total Cost per Participant per Week | $974.99 | $1,058.45 |
| | **Rate per Month per Participant** | **$4,239.47** | **$4,602.37** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$5,683.54** | **$6,046.44** |

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

***Children Facilities***

| | Unit of Service | Base Model<br>Month | East Bay<br>Month |
|---|---|---|---|
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 234.1 | 234.1 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 28.6 | 28.6 |
| | **Weekly Line Staff Cost per Participant** | **$765.05** | **$867.44** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $19.58 | $22.52 |
| | - Employee Benefit Rate (as a percent of wages) | 21.05% | 19.29% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.42 | $27.69 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $29.37 | $33.78 |
| | - 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 | $37.60 |
| | - 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 | $28.19 |
| | *Productivity Assumptions* | | |
| | 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 | $32.42 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 10.2 | 10.2 |
| | **Weekly Lead Staff Cost per Participant** | **$291.21** | **$330.68** |
| Administrator | - Administrator Hourly Wage | $25.24 | $29.03 |
| | - Employee Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $31.23 | $35.45 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.47 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $31.78 | $36.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $666.74 | $757.47 |
| | **Weekly Administrator Cost per Participant** | **$121.23** | **$137.72** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 16 | 16 |
| | Annual Consultant Cost per Participant | $1,964.16 | $2,242.56 |
| | **Weekly Consultant Cost per Participant** | **$37.77** | **$43.13** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $1,257.41 | $1,422.50 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$181.01** | **$203.52** |
| | Total Cost per Participant per Week | $1,508.42 | $1,696.02 |
| | **Rate per Month per Participant** | **$6,558.93** | **$7,374.66** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$8,003.00** | **$8,818.73** |

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

***Children Facilities***

| | Unit of Service | Base Model<br>Month | East Bay<br>Month |
|---|---|---|---|
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 297.9 | 297.9 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 40.2 | 40.2 |
| | **Weekly Line Staff Cost per Participant** | **$1,075.35** | **$1,219.27** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $19.58 | $22.52 |
| | - Employee Benefit Rate (as a percent of wages) | 21.05% | 19.29% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.42 | $27.69 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $29.37 | $33.78 |
| | - 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 | $37.60 |
| | - 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 | $28.19 |
| | *Productivity Assumptions* | | |
| | 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 | $32.42 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 10.2 | 10.2 |
| | **Weekly Lead Staff Cost per Participant** | **$291.21** | **$330.68** |
| Administrator | - Administrator Hourly Wage | $25.24 | $29.03 |
| | - Employee Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $31.23 | $35.45 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $37.86 | $43.55 |
| | - 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 | $48.47 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $31.78 | $36.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $666.74 | $757.47 |
| | **Weekly Administrator Cost per Participant** | **$121.23** | **$137.72** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 24 | 24 |
| | Annual Consultant Cost per Participant | $2,946.24 | $3,363.84 |
| | **Weekly Consultant Cost per Participant** | **$56.66** | **$64.69** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $1,590.96 | $1,800.25 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$226.49** | **$255.03** |
| | Total Cost per Participant per Week | $1,887.45 | $2,125.28 |
| | **Rate per Month per Participant** | **$8,207.04** | **$9,241.17** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$9,651.11** | **$10,685.24** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $20.02 | $23.02 |
| | - Employee Benefit Rate (as a percent of wages) | 20.75% | 19.04% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.90 | $28.24 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $30.03 | $34.53 |
| | - 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 | $38.43 |
| | - 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 | $28.75 |
| | *Productivity Assumptions* | | |
| | 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 | $33.06 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 361.8 | 361.8 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 51.8 | 51.8 |
| | **Weekly Line Staff Cost per Participant** | **$1,508.93** | **$1,712.51** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $21.54 | $24.77 |
| | - Employee Benefit Rate (as a percent of wages) | 19.83% | 18.24% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.60 | $30.19 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $32.31 | $37.16 |
| | - 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 | $41.36 |
| | - 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 | $30.75 |
| | *Productivity Assumptions* | | |
| | 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 | $35.36 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 10.2 | 10.2 |
| | **Weekly Lead Staff Cost per Participant** | **$317.53** | **$360.67** |
| Administrator | - Administrator Hourly Wage | $34.39 | $39.55 |
| | - Employee Benefit Rate (as a percent of wages) | 16.77% | 15.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $41.41 | $47.16 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $51.59 | $59.33 |
| | - 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 | $66.03 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $42.21 | $48.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $885.62 | $1,009.23 |
| | **Weekly Administrator Cost per Participant** | **$161.02** | **$183.50** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 32 | 32 |
| | Annual Consultant Cost per Participant | $3,928.32 | $4,485.12 |
| | **Weekly Consultant Cost per Participant** | **$75.54** | **$86.25** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $2,113.90 | $2,395.19 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$297.80** | **$336.16** |
| | Total Cost per Participant per Week | $2,481.70 | $2,801.35 |
| | **Rate per Month per Participant** | **$10,790.96** | **$12,180.87** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$12,235.03** | **$13,624.94** |

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

***Children Facilities***

| | Unit of Service | Base Model<br>Month | East Bay<br>Month |
|---|---|---|---|
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $20.02 | $23.02 |
| | - Employee Benefit Rate (as a percent of wages) | 20.75% | 19.04% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $24.90 | $28.24 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $30.03 | $34.53 |
| | - 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 | $38.43 |
| | - 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 | $28.75 |
| | *Productivity Assumptions* | | |
| | 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 | $33.06 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 425.6 | 425.6 |
| | - Offset for Lead Staff Hours | (56.0) | (56.0) |
| | - Offset for Administrator Hours | (21.0) | (21.0) |
| | Allocated Line Staff Hours per Participant per Week | 63.4 | 63.4 |
| | **Weekly Line Staff Cost per Participant** | **$1,846.84** | **$2,096.00** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - Lead Staff | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $21.54 | $24.77 |
| | - Employee Benefit Rate (as a percent of wages) | 19.83% | 18.24% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.60 | $30.19 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $32.31 | $37.16 |
| | - 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 | $41.36 |
| | - 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 | $30.75 |
| | *Productivity Assumptions* | | |
| | 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 | $35.36 |
| | *Staffing* | | |
| | - Lead Staff Hours per Facility per Week | 56.0 | 56.0 |
| | Allocated Lead Staff Hours per Participant per Week | 10.2 | 10.2 |
| | **Weekly Lead Staff Cost per Participant** | **$317.53** | **$360.67** |
| Administrator | - Administrator Hourly Wage | $34.39 | $39.55 |
| | - Employee Benefit Rate (as a percent of wages) | 16.77% | 15.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $41.41 | $47.16 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $51.59 | $59.33 |
| | - 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 | $66.03 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 5.00% | 5.00% |
| | Weighted Average Hourly Administrator Cost | $42.21 | $48.10 |
| | Weekly Administrator Cost (two homes per Administrator) | $885.62 | $1,009.23 |
| | **Weekly Administrator Cost per Participant** | **$161.02** | **$183.50** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 32 | 32 |
| | Annual Consultant Cost per Participant | $3,928.32 | $4,485.12 |
| | **Weekly Consultant Cost per Participant** | **$75.54** | **$86.25** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $2,456.17 | $2,783.04 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$344.48** | **$389.05** |
| | Total Cost per Participant per Week | $2,870.65 | $3,242.09 |
| | **Rate per Month per Participant** | **$12,482.20** | **$14,097.30** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$13,926.27** | **$15,541.37** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Home Manager | - Home Manager Payment | $146,000 | $167,900 |
| | - Home Manager, hourly wage equivalent | $70.19 | $80.72 |
| | - Benefit Rate (as a percent of wages) | 11.56% | 10.25% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Annual Cost of Home Manager Payment and Benefits | $168,207 | $191,238 |
| | **Weekly Home Manager Cost per Participant** | **$808.69** | **$919.41** |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 168.0 | 168.0 |
| | - Offset for Home Manager Hours | (168.0) | (168.0) |
| | Allocated Line Staff Hours per Participant per Week | 0.0 | 0.0 |
| | **Weekly Line Staff Cost per Participant** | **$0.00** | **$0.00** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - 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 | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |
| 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** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Admin. and Prog. Operations | Cost per Week Before Program Operations and Administration | $846.69 | $959.31 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$125.00** | **$140.36** |
| | Total Cost per Participant per Week | $1,041.69 | $1,169.67 |
| | **Rate per Month per Participant** | **$4,529.49** | **$5,085.98** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$5,973.56** | **$6,530.05** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Home Manager | - Home Manager Payment | $146,000 | $167,900 |
| | - Home Manager, hourly wage equivalent | $70.19 | $80.72 |
| | - Benefit Rate (as a percent of wages) | 11.56% | 10.25% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Annual Cost of Home Manager Payment and Benefits | $168,207 | $191,238 |
| | **Weekly Home Manager Cost per Participant** | **$808.69** | **$919.41** |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 180.0 | 180.0 |
| | - Offset for Home Manager Hours | (168.0) | (168.0) |
| | Allocated Line Staff Hours per Participant per Week | 3.0 | 3.0 |
| | **Weekly Line Staff Cost per Participant** | **$80.25** | **$90.99** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 16 | 16 |
| | Annual Consultant Cost per Participant | $1,964.16 | $2,242.56 |
| | **Weekly Consultant Cost per Participant** | **$37.77** | **$43.13** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |
| 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** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Admin. and Prog. Operations | Cost per Week Before Program Operations and Administration | $965.84 | $1,094.56 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$141.25** | **$158.80** |
| | Total Cost per Participant per Week | $1,177.09 | $1,323.36 |
| | **Rate per Month per Participant** | **$5,118.24** | **$5,754.25** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$6,562.31** | **$7,198.32** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Home Manager | - Home Manager Payment | $146,000 | $167,900 |
| | - Home Manager, hourly wage equivalent | $70.19 | $80.72 |
| | - Benefit Rate (as a percent of wages) | 11.56% | 10.25% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Annual Cost of Home Manager Payment and Benefits | $168,207 | $191,238 |
| | **Weekly Home Manager Cost per Participant** | **$808.69** | **$919.41** |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - 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** | **$81.89** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - 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 | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |
| 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** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Admin. and Prog. Operations | Cost per Week Before Program Operations and Administration | $919.97 | $1,042.25 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$135.00** | **$151.67** |
| | Total Cost per Participant per Week | $1,124.97 | $1,263.92 |
| | **Rate per Month per Participant** | **$4,891.61** | **$5,495.80** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$6,335.68** | **$6,939.87** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Home Manager | - Home Manager Payment | $146,000 | $167,900 |
| | - Home Manager, hourly wage equivalent | $70.19 | $80.72 |
| | - Benefit Rate (as a percent of wages) | 11.56% | 10.25% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Annual Cost of Home Manager Payment and Benefits | $168,207 | $191,238 |
| | **Weekly Home Manager Cost per Participant** | **$808.69** | **$919.41** |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - 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** | **$178.95** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 16 | 16 |
| | Annual Consultant Cost per Participant | $1,964.16 | $2,242.56 |
| | **Weekly Consultant Cost per Participant** | **$37.77** | **$43.13** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$38.00** | **$39.90** |
| 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** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Admin. and Prog. Operations | Cost per Week Before Program Operations and Administration | $1,044.47 | $1,183.57 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$151.97** | **$170.94** |
| | Total Cost per Participant per Week | $1,266.44 | $1,424.51 |
| | **Rate per Month per Participant** | **$5,506.75** | **$6,194.07** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$6,950.82** | **$7,638.14** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Home Manager | - Home Manager Payment | $146,000 | $167,900 |
| | - Home Manager, hourly wage equivalent | $70.19 | $80.72 |
| | - Benefit Rate (as a percent of wages) | 11.56% | 10.25% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Annual Cost of Home Manager Payment and Benefits | $168,207 | $191,238 |
| | **Weekly Home Manager Cost per Participant** | **$588.13** | **$668.66** |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 168.0 | 168.0 |
| | - Offset for Home Manager Hours | (168.0) | (168.0) |
| | Allocated Line Staff Hours per Participant per Week | 0.0 | 0.0 |
| | **Weekly Line Staff Cost per Participant** | **$0.00** | **$0.00** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - 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 | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |
| 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** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Admin. and Prog. Operations | Cost per Week Before Program Operations and Administration | $615.77 | $697.68 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$93.51** | **$104.68** |
| | Total Cost per Participant per Week | $779.28 | $872.36 |
| | **Rate per Month per Participant** | **$3,388.48** | **$3,793.21** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$4,832.55** | **$5,237.28** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Home Manager | - Home Manager Payment | $146,000 | $167,900 |
| | - Home Manager, hourly wage equivalent | $70.19 | $80.72 |
| | - Benefit Rate (as a percent of wages) | 11.56% | 10.25% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Annual Cost of Home Manager Payment and Benefits | $168,207 | $191,238 |
| | **Weekly Home Manager Cost per Participant** | **$588.13** | **$668.66** |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - Staff Hours per Facility per Week | 220.0 | 220.0 |
| | - Offset for Home Manager Hours | (168.0) | (168.0) |
| | Allocated Line Staff Hours per Participant per Week | 9.5 | 9.5 |
| | **Weekly Line Staff Cost per Participant** | **$254.13** | **$288.14** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 16 | 16 |
| | Annual Consultant Cost per Participant | $1,964.16 | $2,242.56 |
| | **Weekly Consultant Cost per Participant** | **$37.77** | **$43.13** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |
| 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** |

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

***Adult Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Admin. and Prog. Operations | Cost per Week Before Program Operations and Administration | $911.22 | $1,032.50 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$133.80** | **$150.34** |
| | Total Cost per Participant per Week | $1,115.02 | $1,252.84 |
| | **Rate per Month per Participant** | **$4,848.35** | **$5,447.62** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$6,292.42** | **$6,891.69** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Home Manager | - Home Manager Payment | $146,000 | $167,900 |
| | - Home Manager, hourly wage equivalent | $70.19 | $80.72 |
| | - Benefit Rate (as a percent of wages) | 11.56% | 10.25% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Annual Cost of Home Manager Payment and Benefits | $168,207 | $191,238 |
| | **Weekly Home Manager Cost per Participant** | **$588.13** | **$668.66** |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - 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** | **$60.66** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - 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 | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |
| 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** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Admin. and Prog. Operations | Cost per Week Before Program Operations and Administration | $670.03 | $759.10 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$100.91** | **$113.06** |
| | Total Cost per Participant per Week | $840.94 | $942.16 |
| | **Rate per Month per Participant** | **$3,656.59** | **$4,096.71** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$5,100.66** | **$5,540.78** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Home Manager | - Home Manager Payment | $146,000 | $167,900 |
| | - Home Manager, hourly wage equivalent | $70.19 | $80.72 |
| | - Benefit Rate (as a percent of wages) | 11.56% | 10.25% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Annual Cost of Home Manager Payment and Benefits | $168,207 | $191,238 |
| | **Weekly Home Manager Cost per Participant** | **$588.13** | **$668.66** |
| Direct Care Staff Wages and Benefits - 'Line' Staff | - Percent of Direct Care Staff Working Full-Time | 70% | 70% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $18.20 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.88 | $25.92 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $34.95 |
| | - 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 | $26.37 |
| | *Productivity Assumptions* | | |
| | 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 | $30.33 |
| | *Staffing* | | |
| | - 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** | **$363.96** |
| Consultant Costs | - Consultant Hourly Cost | $122.76 | $140.16 |
| | - Number of Consultant Hours per Participant per Year | 16 | 16 |
| | Annual Consultant Cost per Participant | $1,964.16 | $2,242.56 |
| | **Weekly Consultant Cost per Participant** | **$37.77** | **$43.13** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$27.64** | **$29.02** |
| 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** |

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

***Children Facilities***

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Admin. and Prog. Operations | Cost per Week Before Program Operations and Administration | $979.07 | $1,109.30 |
| | - Program Operations Cost per Week per Participant | $70.00 | $70.00 |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Week per Participant** | **$143.06** | **$160.81** |
| | Total Cost per Participant per Week | $1,192.13 | $1,340.11 |
| | **Rate per Month per Participant** | **$5,183.64** | **$5,827.09** |
| | Monthly Allowance for SSI/SSP | $1,444.07 | $1,444.07 |
| | **Total Rate per Month per Participant** | **$6,627.71** | **$7,271.16** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Size | - Number of Individuals | | |
| Direct Care Staff Wages and Benefits - DSPs | - Percent of Direct Care Staff Working Full-Time | 100% | 100% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $21.84 | $25.12 |
| | - Employee Benefit Rate (as a percent of wages) | 22.02% | 20.14% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $27.45 | $31.10 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $32.76 | $37.68 |
| | - 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 | $41.94 |
| | - 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 | $32.18 |
| | *Productivity Assumptions* | | |
| | 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 | $36.69 |
| | *Staffing* | | |
| | - 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 | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $23.50 | $27.02 |
| | - Employee Benefit Rate (as a percent of wages) | 21.00% | 19.26% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $29.29 | $33.21 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $35.25 | $40.53 |
| | - 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 | $45.11 |
| | - 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 | $34.40 |
| | *Productivity Assumptions* | | |
| | 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 | $39.22 |
| | *Staffing* | | |
| | - 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** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - CNAs | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $24.62 | $28.32 |
| | - Employee Benefit Rate (as a percent of wages) | 20.40% | 18.73% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.54 | $34.66 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $36.93 | $42.48 |
| | - 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 | $47.28 |
| | - 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 | $35.92 |
| | *Productivity Assumptions* | | |
| | 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 | $40.95 |
| | *Staffing* | | |
| | - 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 | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $25.75 | $29.62 |
| | - Employee Benefit Rate (as a percent of wages) | 19.84% | 18.24% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $31.80 | $36.10 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $38.63 | $44.43 |
| | - 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 | $49.45 |
| | - 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 | $37.44 |
| | *Productivity Assumptions* | | |
| | 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 | $42.68 |
| | *Staffing* | | |
| | - 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** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - LVNs | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $34.09 | $39.20 |
| | - Employee Benefit Rate (as a percent of wages) | 16.85% | 15.66% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $41.08 | $46.77 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $51.14 | $58.80 |
| | - 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 | $65.44 |
| | - 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 | $48.64 |
| | *Productivity Assumptions* | | |
| | 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 | $55.45 |
| | *Staffing* | | |
| | - 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 | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $32.99 | $37.94 |
| | - Employee Benefit Rate (as a percent of wages) | 17.16% | 15.92% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $39.86 | $45.36 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $49.49 | $56.91 |
| | - 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 | $63.34 |
| | - 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 | $47.16 |
| | *Productivity Assumptions* | | |
| | 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 | $53.76 |
| | *Staffing* | | |
| | - 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** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Administrator | - Number of Homes Administered | | |
| | - Administrator Hourly Wage | $34.39 | $39.55 |
| | - Employee Benefit Rate (as a percent of wages) | 16.77% | 15.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $41.41 | $47.16 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $51.59 | $59.33 |
| | - 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 | $66.03 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 10.00% | 10.00% |
| | Weighted Average Hourly Administrator Cost | $43.01 | $49.05 |
| | Weekly Administrator Cost | $1,886.08 | $2,150.52 |
| | **Weekly Administrator Cost per Participant** | **$0.00** | **$0.00** |
| Consultant Costs | - Consultant Hourly Wage | $122.76 | $140.16 |
| | - 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 | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **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** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Size | - Number of Individuals | | |
| Direct Care Staff Wages and Benefits - DSPs | - Percent of Direct Care Staff Working Full-Time | 100% | 100% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $21.84 | $25.12 |
| | - Employee Benefit Rate (as a percent of wages) | 22.02% | 20.14% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $27.45 | $31.10 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $32.76 | $37.68 |
| | - 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 | $41.94 |
| | - 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 | $32.18 |
| | *Productivity Assumptions* | | |
| | 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 | $36.69 |
| | *Staffing* | | |
| | - 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 | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $23.50 | $27.02 |
| | - Employee Benefit Rate (as a percent of wages) | 21.00% | 19.26% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $29.29 | $33.21 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $35.25 | $40.53 |
| | - 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 | $45.11 |
| | - 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 | $34.40 |
| | *Productivity Assumptions* | | |
| | 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 | $39.22 |
| | *Staffing* | | |
| | - 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** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - CNAs | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $24.62 | $28.32 |
| | - Employee Benefit Rate (as a percent of wages) | 20.40% | 18.73% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.54 | $34.66 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $36.93 | $42.48 |
| | - 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 | $47.28 |
| | - 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 | $35.92 |
| | *Productivity Assumptions* | | |
| | 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 | $40.95 |
| | *Staffing* | | |
| | - 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 | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $25.75 | $29.62 |
| | - Employee Benefit Rate (as a percent of wages) | 19.84% | 18.24% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $31.80 | $36.10 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $38.63 | $44.43 |
| | - 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 | $49.45 |
| | - 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 | $37.44 |
| | *Productivity Assumptions* | | |
| | 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 | $42.68 |
| | *Staffing* | | |
| | - 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** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - LVNs | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $34.09 | $39.20 |
| | - Employee Benefit Rate (as a percent of wages) | 16.85% | 15.66% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $41.08 | $46.77 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $51.14 | $58.80 |
| | - 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 | $65.44 |
| | - 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 | $48.64 |
| | *Productivity Assumptions* | | |
| | 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 | $55.45 |
| | *Staffing* | | |
| | - 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 | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $32.99 | $37.94 |
| | - Employee Benefit Rate (as a percent of wages) | 17.16% | 15.92% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $39.86 | $45.36 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $49.49 | $56.91 |
| | - 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 | $63.34 |
| | - 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 | $47.16 |
| | *Productivity Assumptions* | | |
| | 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 | $53.76 |
| | *Staffing* | | |
| | - 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** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Administrator | - Number of Homes Administered | | |
| | - Administrator Hourly Wage | $34.39 | $39.55 |
| | - Employee Benefit Rate (as a percent of wages) | 16.77% | 15.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Administrator Cost (wages + benefits) | $41.41 | $47.16 |
| | - Administrator Hourly Overtime Wage (time-and-a-half) | $51.59 | $59.33 |
| | - 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 | $66.03 |
| | - Overtime Rate (percent of work hours paid at time-and-a-half) | 10.00% | 10.00% |
| | Weighted Average Hourly Administrator Cost | $43.01 | $49.05 |
| | Weekly Administrator Cost | $1,886.08 | $2,150.52 |
| | **Weekly Administrator Cost per Participant** | **$0.00** | **$0.00** |
| Consultant Costs | - Consultant Hourly Wage | $122.76 | $140.16 |
| | - 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 | $0.760 | $0.760 |
| | - Number of Miles per Home per Week | 200 | 210 |
| | **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 | *Monthly Home Lease/Mortgage and Property Tax Cost* | | |
| | - Monthly Lease/Mortgage Cost | | |
| | - Monthly Property Tax Cost | | |
| | *Monthly Home Operating Expenses* | | |
| | - 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 |
| | *Monthly Other Home Expenses* | | |
| | - 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** | | |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Size | - Number of Individuals | | |
| Direct Care Staff Wages and Benefits - DSPs | - Percent of Direct Care Staff Working Full-Time | 100% | 100% |
| | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $21.84 | $25.12 |
| | - Employee Benefit Rate (as a percent of wages) | 22.02% | 20.14% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $27.45 | $31.10 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $32.76 | $37.68 |
| | - 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 | $41.94 |
| | - 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 | $32.18 |
| | *Productivity Assumptions* | | |
| | 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 | $37.01 |
| | *Staffing* | | |
| | - 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 | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $23.50 | $27.02 |
| | - Employee Benefit Rate (as a percent of wages) | 21.00% | 19.26% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $29.29 | $33.21 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $35.25 | $40.53 |
| | - 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 | $45.11 |
| | - 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 | $34.40 |
| | *Productivity Assumptions* | | |
| | 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 | $39.56 |
| | *Staffing* | | |
| | - 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** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - CNAs | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $24.62 | $28.32 |
| | - Employee Benefit Rate (as a percent of wages) | 20.40% | 18.73% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.54 | $34.66 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $36.93 | $42.48 |
| | - 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 | $47.28 |
| | - 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 | $35.92 |
| | *Productivity Assumptions* | | |
| | 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 | $41.31 |
| | *Staffing* | | |
| | - 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 | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $34.09 | $39.20 |
| | - Employee Benefit Rate (as a percent of wages) | 16.85% | 15.66% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $41.08 | $46.77 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $51.14 | $58.80 |
| | - 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 | $65.44 |
| | - 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 | $48.64 |
| | *Productivity Assumptions* | | |
| | 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 | $55.94 |
| | *Staffing* | | |
| | - 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** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Month | Month |
| Direct Care Staff Wages and Benefits - RNs | *Regular Time* | | |
| | - Direct Care Staff Hourly Wage | $64.68 | $74.38 |
| | - Employee Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $75.08 | $85.27 |
| | *Overtime* | | |
| | - Direct Care Staff Hourly Overtime Wage (time-and-a-half) | $97.02 | $111.57 |
| | - 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 | $124.18 |
| | - 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 | $89.16 |
| | *Productivity Assumptions* | | |
| | 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 | $102.53 |
| | *Staffing* | | |
| | - 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 | $45.25 |
| | - Employee Benefit Rate (as a percent of wages) | 15.62% | 14.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Weekly Administrator Cost | $1,877.31 | $2,139.96 |
| | **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 | $122.76 | $140.16 |
| | - 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 (Transp. Company, Small, Non-amb.) | $1.160 | $1.160 |
| | - Number of Miles per Vehicle per Week | 200 | 210 |
| | **Weekly Mileage Cost per Participant** | **$0.00** | **$0.00** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | | |
| | *Monthly Home Lease/Mortgage and Property Tax Cost* | | |
| | - Monthly Lease/Mortgage Cost | | |
| | - Monthly Property Tax Cost | | |
| | *Monthly Home Operating Expenses* | | |
| | - Monthly Utilities Cost | | |
| | - Monthly Telephone/ Cable/ Internet Cost | $200.00 | $200.00 |
| | - Monthly Repair and Maintenance Cost | $500.00 | $500.00 |
| | *Monthly Other Home Expenses* | | |
| | - 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** | | |

## Supplemental Residential Prog. Supp.

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.61 | $25.61 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.45** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 3.65% | 3.65% |
| | Hourly Supervisor Cost (wages + benefits) | $31.23 | $35.45 |
| | Weekly Supervision Cost | $1,249.20 | $1,418.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$4.17** | **$4.73** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.17 | $34.18 |
| | - 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** | **$2.18** |
| | **Rate per Billable Hour** | **$32.10** | **$36.36** |

Vendor Rate Study
Rate Models for

# Day Services

- prepared for -

California Department of Developmental Services

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

**Day Services, 1:10**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.21 |
| | - Employee Benefit Rate (as a percent of wages) | 21.88% | 20.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.53 | $26.67 |
| | *Productivity Adjustments* | | |
| | 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** | **$3.94** |
| 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 | $19.50 |
| | Annual Facility Cost per Participant | $1,125.00 | $1,462.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.85** | **$1.11** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Supervisor Cost (wages + benefits) | $31.76 | $36.06 |
| | Weekly Supervision Cost | $1,270.40 | $1,442.40 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.54** | **$0.61** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $4.87 | $5.66 |
| | - 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** | **$0.83** |
| | **Rate per Billable Hour** | **$6.02** | **$6.92** |

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

**Day Services, 1:9**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.21 |
| | - Employee Benefit Rate (as a percent of wages) | 21.88% | 20.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.53 | $26.67 |
| | *Productivity Adjustments* | | |
| | 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** | **$4.34** |
| 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 | $19.50 |
| | Annual Facility Cost per Participant | $1,125.00 | $1,462.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.85** | **$1.11** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Supervisor Cost (wages + benefits) | $31.76 | $36.06 |
| | Weekly Supervision Cost | $1,270.40 | $1,442.40 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.60** | **$0.68** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $5.28 | $6.13 |
| | - 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** | **$0.90** |
| | **Rate per Billable Hour** | **$6.55** | **$7.51** |

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

**Day Services, 1:8**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.21 |
| | - Employee Benefit Rate (as a percent of wages) | 21.88% | 20.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.53 | $26.67 |
| | *Productivity Adjustments* | | |
| | 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** | **$4.85** |
| 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 | $19.50 |
| | Annual Facility Cost per Participant | $1,125.00 | $1,462.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.85** | **$1.11** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Supervisor Cost (wages + benefits) | $31.76 | $36.06 |
| | Weekly Supervision Cost | $1,270.40 | $1,442.40 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.67** | **$0.76** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $5.80 | $6.72 |
| | - 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** | **$0.99** |
| | **Rate per Billable Hour** | **$7.20** | **$8.25** |

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

**Day Services, 1:7**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.21 |
| | - Employee Benefit Rate (as a percent of wages) | 21.88% | 20.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.53 | $26.67 |
| | *Productivity Adjustments* | | |
| | 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** | **$5.50** |
| 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 |
| Facility | - Square Feet of Service Space per Participant | 75 | 75 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost per Participant | $1,125.00 | $1,462.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.85** | **$1.11** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Supervisor Cost (wages + benefits) | $31.76 | $36.06 |
| | Weekly Supervision Cost | $1,270.40 | $1,442.40 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.76** | **$0.86** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $6.46 | $7.47 |
| | - 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** | **$1.10** |
| | **Rate per Billable Hour** | **$8.03** | **$9.18** |

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

**Day Services, 1:6**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.21 |
| | - Employee Benefit Rate (as a percent of wages) | 21.88% | 20.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.53 | $26.67 |
| | *Productivity Adjustments* | | |
| | 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** | **$6.36** |
| 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 | $19.50 |
| | Annual Facility Cost per Participant | $1,125.00 | $1,462.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.85** | **$1.11** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Supervisor Cost (wages + benefits) | $31.76 | $36.06 |
| | Weekly Supervision Cost | $1,270.40 | $1,442.40 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.88** | **$0.99** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $7.35 | $8.46 |
| | - 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** | **$1.25** |
| | **Rate per Billable Hour** | **$9.17** | **$10.43** |

**DDS Vendor Rate Study - Rate Models**
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**Day Services, 1:5**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.21 |
| | - Employee Benefit Rate (as a percent of wages) | 21.88% | 20.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.53 | $26.67 |
| | *Productivity Adjustments* | | |
| | 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** | **$7.58** |
| 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 | $19.50 |
| | Annual Facility Cost per Participant | $1,125.00 | $1,462.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.85** | **$1.11** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Supervisor Cost (wages + benefits) | $31.76 | $36.06 |
| | Weekly Supervision Cost | $1,270.40 | $1,442.40 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$1.04** | **$1.18** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $8.57 | $9.87 |
| | - 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** | **$1.46** |
| | **Rate per Billable Hour** | **$10.72** | **$12.19** |

**DDS Vendor Rate Study - Rate Models**
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**Day Services, 1:4**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.21 |
| | - Employee Benefit Rate (as a percent of wages) | 21.88% | 20.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.53 | $26.67 |
| | *Productivity Adjustments* | | |
| | 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** | **$9.32** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 3.52 | 3.52 |
| | Allocated Miles per Participant per Week | 71.0 | 74.7 |
| | Annual Mileage Cost/ Participant (at 250 days of operation) | $2,698.76 | $2,839.36 |
| | **Mileage Cost per Participant per Billable Hour** | **$2.04** | **$2.15** |
| Facility | - Square Feet of Service Space per Participant | 75 | 75 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost per Participant | $1,125.00 | $1,462.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.85** | **$1.11** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Supervisor Cost (wages + benefits) | $31.76 | $36.06 |
| | Weekly Supervision Cost | $1,270.40 | $1,442.40 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$1.29** | **$1.46** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $12.40 | $14.04 |
| | - 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** | **$1.84** | **$2.06** |
| | **Rate per Billable Hour** | **$15.32** | **$17.18** |

**DDS Vendor Rate Study - Rate Models**
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**Day Services, 1:3**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.21 |
| | - Employee Benefit Rate (as a percent of wages) | 21.88% | 20.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.53 | $26.67 |
| | *Productivity Adjustments* | | |
| | 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** | **$12.43** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 2.64 | 2.64 |
| | Allocated Miles per Participant per Week | 94.7 | 99.6 |
| | Annual Mileage Cost/ Participant (at 250 days of operation) | $3,598.60 | $3,785.56 |
| | **Mileage Cost per Participant per Billable Hour** | **$2.73** | **$2.87** |
| Facility | - Square Feet of Service Space per Participant | 75 | 75 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost per Participant | $1,125.00 | $1,462.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.85** | **$1.11** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Supervisor Cost (wages + benefits) | $31.76 | $36.06 |
| | Weekly Supervision Cost | $1,270.40 | $1,442.40 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$1.72** | **$1.95** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $16.26 | $18.36 |
| | - 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** | **$2.41** | **$2.70** |
| | **Rate per Billable Hour** | **$20.10** | **$22.49** |

**DDS Vendor Rate Study - Rate Models**
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**Day Services, 1:2**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.21 |
| | - Employee Benefit Rate (as a percent of wages) | 21.88% | 20.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.53 | $26.67 |
| | *Productivity Adjustments* | | |
| | 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** | **$18.49** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 1.76 | 1.76 |
| | Allocated Miles per Participant per Week | 142.1 | 149.4 |
| | Annual Mileage Cost/ Participant (at 250 days of operation) | $5,397.90 | $5,678.34 |
| | **Mileage Cost per Participant per Billable Hour** | **$4.09** | **$4.30** |
| Facility | - Square Feet of Service Space per Participant | 75 | 75 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost per Participant | $1,125.00 | $1,462.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.85** | **$1.11** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Supervisor Cost (wages + benefits) | $31.76 | $36.06 |
| | Weekly Supervision Cost | $1,270.40 | $1,442.40 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$2.56** | **$2.90** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $23.81 | $26.80 |
| | - 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** | **$3.54** | **$3.95** |
| | **Rate per Billable Hour** | **$29.50** | **$32.90** |

**DDS Vendor Rate Study - Rate Models**
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**Behavioral Day Services, 1:3**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $24.68 |
| | - Employee Benefit Rate (as a percent of wages) | 19.87% | 18.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.96 | $30.61 |
| | *Productivity Adjustments* | | |
| | 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** | **$14.96** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 2.64 | 2.64 |
| | Allocated Miles per Participant per Week | 94.7 | 99.6 |
| | Annual Mileage Cost/ Participant (at 250 days of operation) | $3,598.60 | $3,785.56 |
| | **Mileage Cost per Participant per Billable Hour** | **$2.73** | **$2.87** |
| Facility | - Square Feet of Service Space per Participant | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost per Participant | $1,500.00 | $1,950.00 |
| | **Facility Cost per Participant per Billable Hour** | **$1.14** | **$1.48** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Weekly Supervision Cost | $1,270.28 | $1,442.21 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$1.79** | **$2.03** |
| Over-sight | - BCBA Hourly Cost | $122.76 | $140.16 |
| | - Hours of Oversight per Week | 2.00 | 2.00 |
| | **Oversight Cost per Billable Hour** | **$9.13** | **$10.42** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $27.96 | $31.76 |
| | - 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** | **$4.01** | **$4.53** |
| | **Rate per Billable Hour** | **$33.40** | **$37.72** |

**DDS Vendor Rate Study - Rate Models**
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**Behavioral Day Services, 1:2**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $24.68 |
| | - Employee Benefit Rate (as a percent of wages) | 19.87% | 18.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.96 | $30.61 |
| | *Productivity Adjustments* | | |
| | 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** | **$22.26** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 1.76 | 1.76 |
| | Allocated Miles per Participant per Week | 142.1 | 149.4 |
| | Annual Mileage Cost/ Participant (at 250 days of operation) | $5,397.90 | $5,678.34 |
| | **Mileage Cost per Participant per Billable Hour** | **$4.09** | **$4.30** |
| Facility | - Square Feet of Service Space per Participant | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost per Participant | $1,500.00 | $1,950.00 |
| | **Facility Cost per Participant per Billable Hour** | **$1.14** | **$1.48** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Weekly Supervision Cost | $1,270.28 | $1,442.21 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$2.66** | **$3.02** |
| Over-sight | - BCBA Hourly Cost | $122.76 | $140.16 |
| | - Hours of Oversight per Week | 2.00 | 2.00 |
| | **Oversight Cost per Billable Hour** | **$9.06** | **$10.35** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $36.56 | $41.41 |
| | - 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** | **$5.28** | **$5.94** |
| | **Rate per Billable Hour** | **$43.99** | **$49.50** |

**DDS Vendor Rate Study - Rate Models**
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**Medical Day Services, 1:3**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $23.60 |
| | - Employee Benefit Rate (as a percent of wages) | 20.43% | 18.77% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $25.89 | $29.38 |
| | *Productivity Adjustments* | | |
| | 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** | **$15.79** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 2.40 | 2.40 |
| | Allocated Miles per Participant per Week | 104.2 | 109.6 |
| | Annual Mileage Cost/ Participant (at 250 days of operation) | $3,958.46 | $4,164.04 |
| | **Mileage Cost per Participant per Billable Hour** | **$3.30** | **$3.47** |
| Facility | - Square Feet of Service Space per Participant | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost per Participant | $1,500.00 | $1,950.00 |
| | **Facility Cost per Participant per Billable Hour** | **$1.25** | **$1.63** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Weekly Supervision Cost | $1,270.28 | $1,442.21 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$1.97** | **$2.23** |
| LVN Support | - LVN Hourly Wage | $34.09 | $39.20 |
| | - LVN Benefit Rate (as a percent of wages) | 16.85% | 15.66% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Weekly LVN Cost | $1,671.64 | $1,903.55 |
| | - Number of Direct Care Staff Supported | 20 | 20 |
| | **LVN Support Cost per Participant per Billable Hour** | **$1.29** | **$1.47** |

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## Medical Day Services, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Over-sight | - RN Hourly Cost | $133.96 | $152.48 |
| | - Hours of Oversight per Week | 2.00 | 2.00 |
| | **Oversight Cost per Billable Hour** | **$9.96** | **$11.34** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $31.69 | $35.93 |
| | - 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** | **$4.56** | **$5.14** |
| | **Rate per Billable Hour** | **$37.99** | **$42.81** |

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## Medical Day Services, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $23.60 |
| | - Employee Benefit Rate (as a percent of wages) | 20.43% | 18.77% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $25.89 | $29.38 |
| | *Productivity Adjustments* | | |
| | 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** | **$23.50** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 1.60 | 1.60 |
| | Allocated Miles per Participant per Week | 156.3 | 164.4 |
| | Annual Mileage Cost/ Participant (at 250 days of operation) | $5,937.50 | $6,246.44 |
| | **Mileage Cost per Participant per Billable Hour** | **$4.95** | **$5.21** |
| Facility | - Square Feet of Service Space per Participant | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost per Participant | $1,500.00 | $1,950.00 |
| | **Facility Cost per Participant per Billable Hour** | **$1.25** | **$1.63** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Weekly Supervision Cost | $1,270.28 | $1,442.21 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$2.93** | **$3.33** |
| LVN Support | - LVN Hourly Wage | $34.09 | $39.20 |
| | - LVN Benefit Rate (as a percent of wages) | 16.85% | 15.66% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Weekly LVN Cost | $1,671.64 | $1,903.55 |
| | - Number of Direct Care Staff Supported | 20 | 20 |
| | **LVN Support Cost per Participant per Billable Hour** | **$1.93** | **$2.20** |

## Medical Day Services, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Over-sight | - RN Hourly Cost | $133.96 | $152.48 |
| | - Hours of Oversight per Week | 2.00 | 2.00 |
| | **Oversight Cost per Billable Hour** | **$9.89** | **$11.26** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $41.66 | $47.13 |
| | - 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** | **$6.04** | **$6.78** |
| | **Rate per Billable Hour** | **$50.30** | **$56.51** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.09 | $26.16 |
| | *Productivity Adjustments* | | |
| | 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** | **$11.79** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 150 | 158 |
| | - Number of Participants per Vehicle | 2.64 | 2.64 |
| | Allocated Miles per Participant per Week | 56.8 | 59.9 |
| | Annual Mileage Cost/ Participant (at 250 days of operation) | $2,159.16 | $2,274.30 |
| | **Mileage Cost per Participant per Billable Hour** | **$1.64** | **$1.72** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$1.65** | **$1.87** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $13.70 | $15.38 |
| | - 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** | **$2.05** | **$2.28** |
| | **Rate per Billable Hour** | **$17.06** | **$18.97** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.09 | $26.16 |
| | *Productivity Adjustments* | | |
| | 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** | **$17.54** |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 150 | 158 |
| | - Number of Participants per Vehicle | 1.76 | 1.76 |
| | Allocated Miles per Participant per Week | 85.2 | 89.8 |
| | Annual Mileage Cost/ Participant (at 250 days of operation) | $3,238.74 | $3,411.26 |
| | **Mileage Cost per Participant per Billable Hour** | **$2.45** | **$2.58** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$2.45** | **$2.78** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $20.38 | $22.90 |
| | - 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** | **$3.04** | **$3.39** |
| | **Rate per Billable Hour** | **$25.36** | **$28.23** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.09 | $26.16 |
| | *Productivity Adjustments* | | |
| | 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** | **$31.92** |
| Mileage | - Number of Miles Traveled per Week | 150 | 158 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $114.00 | $120.08 |
| | **Mileage Cost per Billable Hour** | **$4.01** | **$4.22** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Supervisor Cost (wages + benefits) | $31.53 | $35.79 |
| | Weekly Supervision Cost | $1,261.20 | $1,431.60 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$4.43** | **$5.03** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $36.61 | $41.17 |
| | - 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** | **$5.47** | **$6.09** |
| | **Rate per Billable Hour** | **$45.59** | **$50.77** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.26 | $26.36 |
| | *Productivity Adjustments* | | |
| | 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** | **$30.05** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $26.52 | $30.05 |
| | - 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 | $30.05 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$10.61** | **$12.02** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.26 | $26.36 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.79** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $26.28 | $29.79 |
| | - 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 | $26.28 | $29.79 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$14.45** | **$16.38** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.26 | $26.36 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.79** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $26.28 | $29.79 |
| | - 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** |
| | **Rate per Billable Hour** | **$26.28** | **$29.79** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $35.60 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.96 | $35.60 |
| | - 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 | $35.60 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$12.38** | **$14.24** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $35.60 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.96 | $35.60 |
| | - 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 | $35.60 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$17.03** | **$19.58** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Direct Care Staff Wages and Benefits | - Direct Care Staff Hourly Wage (time-and-a-half) | $27.30 | $31.40 |
| | - 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 | $35.60 |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.96 | $35.60 |
| | - 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** | **$35.60** |

## Supplemental Day Program Support

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.99 | $26.04 |
| | *Productivity Adjustments* | | |
| | 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** | **$29.95** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Supervisor Cost (wages + benefits) | $31.76 | $36.06 |
| | Weekly Supervision Cost | $1,270.40 | $1,442.40 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$4.24** | **$4.81** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.68 | $34.76 |
| | - 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** | **$2.22** |
| | **Rate per Billable Hour** | **$32.64** | **$36.98** |

Vendor Rate Study
Rate Models for

# Transportation Services

- prepared for -

California Department of Developmental Services

## Transportation, Company (All Vehicle Sizes)

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $33.59 |
| | - Employee Benefit Rate (as a percent of wages) | 16.63% | 15.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 8.17% | 8.17% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $36.45 | $41.53 |
| | *Productivity Adjustments* | | |
| | 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** | **$286.56** |
| Supervision | - Supervisor Hourly Wage | $35.74 | $41.10 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.43% | 15.28% |
| | - Workers' Compensation Rate (as a percent of wages) | 8.17% | 8.17% |
| | Weekly Supervision Cost | $1,781.28 | $2,029.52 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Day** | **$35.63** | **$40.59** |
| Admin. and Prog. Operations | Cost per Day, Before Program Operations and Administration | $287.14 | $327.15 |
| | - 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** | **$47.34** |
| | Cost per Day | **$349.02** | **$394.49** |
| | **Rate per Vehicle (Morning/Afternoon)** | **$174.51** | **$197.25** |

## Transportation, Company (Small)
## (effective through July 31, 2026)

| | | Base Model (All Regions) |
|---|---|---|
| | Unit of Service | Mile |
| Mileage | - Maintenance Cost per Mile | $0.10 |
| | - Fuel Cost per Mile | $0.340 |
| | - Insurance and Registration Cost per Mile | $0.20 |
| | Operating Cost per Mile | $0.640 |
| | - Vehicle Acquisition Cost per Mile (Standard) | $0.35 |
| | **Cost per Mile** | **$0.990** |
| Admin. and Prog. Operations | Cost per Mile, Before Program Operations and Administration | $0.990 |
| | - 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** | **$1.12** |

## Transportation, Company (Small), Non-Ambulatory
## (effective through July 31, 2026)

| | | Base Model (All Regions) |
|---|---|---|
| | Unit of Service | Mile |
| Mileage | - Maintenance Cost per Mile | $0.10 |
| | - Fuel Cost per Mile | $0.34 |
| | - Insurance and Registration Cost per Mile | $0.20 |
| | Operating Cost per Mile | $0.640 |
| | - 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** | **$1.090** |
| Admin. and Prog. Operations | Cost per Mile, Before Program Operations and Administration | $1.090 |
| | - Daily Program Operations Costs | $0.00 |
| | **Program Operations Cost per Mile** | **$0.00** |
| | - Administration Percent | 12.0% |
| | **Administration Cost per Mile** | **$0.15** |
| | **Rate per Mile** | **$1.24** |

## Transportation, Company (Medium)
## (effective through July 31, 2026)

| | | Base Model (All Regions) |
|---|---|---|
| | Unit of Service | Mile |
| Mileage | - Maintenance Cost per Mile | $0.30 |
| | - Fuel Cost per Mile | $0.54 |
| | - Insurance and Registration Cost per Mile | $0.35 |
| | Operating Cost per Mile | $1.190 |
| | - 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** | **$1.740** |
| Admin. and Prog. Operations | Cost per Mile, Before Program Operations and Administration | $1.740 |
| | - Daily Program Operations Costs | $0.00 |
| | **Program Operations Cost per Mile** | **$0.00** |
| | - Administration Percent | 12.0% |
| | **Administration Cost per Mile** | **$0.24** |
| | **Rate per Mile** | **$1.98** |

## Transportation, Company (Medium), Non-Ambulatory
## (effective through July 31, 2026)

| | | Base Model (All Regions) |
|---|---|---|
| | Unit of Service | Mile |
| Mileage | - Maintenance Cost per Mile | $0.30 |
| | - Fuel Cost per Mile | $0.54 |
| | - Insurance and Registration Cost per Mile | $0.35 |
| | Operating Cost per Mile | $1.190 |
| | - 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** | **$1.840** |
| Admin. and Prog. Operations | Cost per Mile, Before Program Operations and Administration | $1.840 |
| | - 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** | **$2.09** |

## Transportation, Company (Large)
## (effective through July 31, 2026)

| | | Base Model (All Regions) |
|---|---|---|
| | Unit of Service | Mile |
| Mileage | - Maintenance Cost per Mile | $0.40 |
| | - Fuel Cost per Mile | $0.69 |
| | - Insurance and Registration Cost per Mile | $0.45 |
| | Operating Cost per Mile | $1.540 |
| | - 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** | **$2.290** |
| Admin. and Prog. Operations | Cost per Mile, Before Program Operations and Administration | $2.290 |
| | - 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** | **$2.60** |

## Transportation, Company (Large), Non-Ambulatory
## (effective through July 31, 2026)

| | | Base Model (All Regions) |
|---|---|---|
| | Unit of Service | Mile |
| Mileage | - Maintenance Cost per Mile | $0.40 |
| | - Fuel Cost per Mile | $0.69 |
| | - Insurance and Registration Cost per Mile | $0.45 |
| | Operating Cost per Mile | $1.540 |
| | - 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** | **$2.390** |
| Admin. and Prog. Operations | Cost per Mile, Before Program Operations and Administration | $2.390 |
| | - Daily Program Operations Costs | $0.00 |
| | **Program Operations Cost per Mile** | **$0.00** |
| | - Administration Percent | 12.0% |
| | **Administration Cost per Mile** | **$0.33** |
| | **Rate per Mile** | **$2.72** |

**DDS Vendor Rate Study - Rate Models**
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**Transportation, Company (Small)**
**(effective August 1, 2026)**

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Mile | Mile |
| Mileage | - Maintenance Cost per Mile | $0.10 | $0.10 |
| | - Fuel Cost per Mile | $0.340 | $0.340 |
| | - Annual Insurance Cost per Vehicle | $8,400.00 | $8,820.00 |
| | - Annual Registration Cost per Vehicle | $400.00 | $400.00 |
| | - Fleet Utilization Factor | 90.0% | 90.0% |
| | - Number of Miles Traveled per Week per Vehicle | 700.0 | 735.0 |
| | Insurance and Registration Cost per Mile | $0.27 | $0.27 |
| | Operating Cost per Mile | $0.710 | $0.710 |
| | - Vehicle Acquisition Cost per Mile (Standard) | $0.35 | $0.35 |
| | **Cost per Mile** | **$1.060** | **$1.060** |
| Admin. and Prog. Operations | Cost per Mile, Before Program Operations and Administration | $1.060 | $1.060 |
| | - Daily Program Operations Costs | $0.00 | $0.00 |
| | **Program Operations Cost per Mile** | **$0.00** | **$0.00** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Mile** | **$0.14** | **$0.14** |
| | **Rate per Mile** | **$1.20** | **$1.20** |

**DDS Vendor Rate Study - Rate Models**
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**Transportation, Company (Small), Non-Ambulatory**
**(effective August 1, 2026)**

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Mile | Mile |
| Mileage | - Maintenance Cost per Mile | $0.10 | $0.10 |
| | - Fuel Cost per Mile | $0.340 | $0.340 |
| | - Annual Insurance Cost per Vehicle | $8,400.00 | $8,820.00 |
| | - Annual Registration Cost per Vehicle | $400.00 | $400.00 |
| | - Fleet Utilization Factor | 90.0% | 90.0% |
| | - Number of Miles Traveled per Week per Vehicle | 700.0 | 735.0 |
| | Insurance and Registration Cost per Mile | $0.27 | $0.27 |
| | Operating Cost per Mile | $0.710 | $0.710 |
| | - 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 |
| | **Cost per Mile** | **$1.160** | **$1.160** |
| Admin. and Prog. Operations | Cost per Mile, Before Program Operations and Administration | $1.160 | $1.160 |
| | - Daily Program Operations Costs | $0.00 | $0.00 |
| | **Program Operations Cost per Mile** | **$0.00** | **$0.00** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Mile** | **$0.16** | **$0.16** |
| | **Rate per Mile** | **$1.32** | **$1.32** |

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

**Transportation, Company (Medium)**
**(effective August 1, 2026)**

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Mile | Mile |
| Mileage | - Maintenance Cost per Mile | $0.30 | $0.30 |
| | - Fuel Cost per Mile | $0.540 | $0.540 |
| | - Annual Insurance Cost per Vehicle | $10,800.00 | $11,340.00 |
| | - Annual Registration Cost per Vehicle | $500.00 | $500.00 |
| | - Fleet Utilization Factor | 90.0% | 90.0% |
| | - Number of Miles Traveled per Week per Vehicle | 650.0 | 683.0 |
| | - Current Rate Hold-Harmless Adjustment | | |
| | Insurance and Registration Cost per Mile | $0.37 | $0.37 |
| | Operating Cost per Mile | $1.210 | $1.210 |
| | - Vehicle Acquisition Cost per Mile (Standard) | $0.35 | $0.35 |
| | - Additional Acquisition Cost | $30,000 | $30,000 |
| | - Vehicle Useful Life, Miles | 150,000 | 150,000 |
| | Adjusted Vehicle Acquisition Cost per Mile | $0.55 | $0.55 |
| | **Cost per Mile** | **$1.760** | **$1.760** |
| Admin. and Prog. Operations | Cost per Mile, Before Program Operations and Administration | $1.760 | $1.760 |
| | - Daily Program Operations Costs | $0.00 | $0.00 |
| | **Program Operations Cost per Mile** | **$0.00** | **$0.00** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Mile** | **$0.24** | **$0.24** |
| | **Rate per Mile** | **$2.00** 0 | **$2.00** |

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

**Transportation, Company (Medium), Non-Ambulatory**
**(effective August 1, 2026)**

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Mile | Mile |
| Mileage | - Maintenance Cost per Mile | $0.30 | $0.30 |
| | - Fuel Cost per Mile | $0.540 | $0.540 |
| | - Annual Insurance Cost per Vehicle | $10,800.00 | $11,340.00 |
| | - Annual Registration Cost per Vehicle | $500.00 | $500.00 |
| | - Fleet Utilization Factor | 90.0% | 90.0% |
| | - Number of Miles Traveled per Week per Vehicle | 650.0 | 683.0 |
| | - Current Rate Hold-Harmless Adjustment | | |
| | Insurance and Registration Cost per Mile | $0.37 | $0.37 |
| | Operating Cost per Mile | $1.210 | $1.210 |
| | - Vehicle Acquisition Cost per Mile (Standard) | $0.35 | $0.35 |
| | - Additional Acquisition Cost | $45,000 | $45,000 |
| | - Vehicle Useful Life, Miles | 150,000 | 150,000 |
| | Adjusted Vehicle Acquisition Cost per Mile | $0.65 | $0.65 |
| | **Cost per Mile** | **$1.860** | **$1.860** |
| Admin. and Prog. Operations | Cost per Mile, Before Program Operations and Administration | $1.860 | $1.860 |
| | - Daily Program Operations Costs | $0.00 | $0.00 |
| | **Program Operations Cost per Mile** | **$0.00** | **$0.00** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Mile** | **$0.25** | **$0.25** |
| | **Rate per Mile** | **$2.11** 0 | **$2.11** |

**DDS Vendor Rate Study - Rate Models**
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**Transportation, Company (Large)**
**(effective August 1, 2026)**

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Mile | Mile |
| Mileage | - Maintenance Cost per Mile | $0.40 | $0.40 |
| | - Fuel Cost per Mile | $0.690 | $0.690 |
| | - Annual Insurance Cost per Vehicle | $13,200.00 | $13,860.00 |
| | - Annual Registration Cost per Vehicle | $700.00 | $700.00 |
| | - Fleet Utilization Factor | 90.0% | 90.0% |
| | - Number of Miles Traveled per Week per Vehicle | 600.0 | 630.0 |
| | - Current Rate Hold-Harmless Adjustment | | |
| | Insurance and Registration Cost per Mile | $0.50 | $0.49 |
| | Operating Cost per Mile | $1.590 | $1.580 |
| | - Vehicle Acquisition Cost per Mile (Standard) | $0.35 | $0.35 |
| | - Additional Acquisition Cost | $60,000 | $60,000 |
| | - Vehicle Useful Life, Miles | 150,000 | 150,000 |
| | Adjusted Vehicle Acquisition Cost per Mile | $0.75 | $0.75 |
| | **Cost per Mile** | **$2.340** | **$2.330** |
| Admin. and Prog. Operations | Cost per Mile, Before Program Operations and Administration | $2.340 | $2.330 |
| | - Daily Program Operations Costs | $0.00 | $0.00 |
| | **Program Operations Cost per Mile** | **$0.00** | **$0.00** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Mile** | **$0.32** | **$0.32** |
| | **Rate per Mile** | **$2.66** 0 | **$2.65** |

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

**Transportation, Company (Large), Non-Ambulatory**
**(effective August 1, 2026)**

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Mile | Mile |
| Mileage | - Maintenance Cost per Mile | $0.40 | $0.40 |
| | - Fuel Cost per Mile | $0.690 | $0.690 |
| | - Annual Insurance Cost per Vehicle | $13,200.00 | $13,860.00 |
| | - Annual Registration Cost per Vehicle | $700.00 | $700.00 |
| | - Fleet Utilization Factor | 90.0% | 90.0% |
| | - Number of Miles Traveled per Week per Vehicle | 600.0 | 630.0 |
| | - Current Rate Hold-Harmless Adjustment | | |
| | Insurance and Registration Cost per Mile | $0.50 | $0.49 |
| | Operating Cost per Mile | $1.590 | $1.580 |
| | - Vehicle Acquisition Cost per Mile (Standard) | $0.35 | $0.35 |
| | - Additional Acquisition Cost | $75,000 | $75,000 |
| | - Vehicle Useful Life, Miles | 150,000 | 150,000 |
| | Adjusted Vehicle Acquisition Cost per Mile | $0.85 | $0.85 |
| | **Cost per Mile** | **$2.440** | **$2.430** |
| Admin. and Prog. Operations | Cost per Mile, Before Program Operations and Administration | $2.440 | $2.430 |
| | - Daily Program Operations Costs | $0.00 | $0.00 |
| | **Program Operations Cost per Mile** | **$0.00** | **$0.00** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Mile** | **$0.33** | **$0.33** |
| | **Rate per Mile** | **$2.77** 0 | **$2.76** |

## Transportation, Additional Component

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.26 | $26.36 |
| | *Productivity Adjustments* | | |
| | 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** | **$30.31** |
| Mileage | - Number of Miles Traveled per Trip | 15.0 | 15.8 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Mileage Cost per Trip** | **$11.40** | **$12.01** |
| | - Number of Staff Hours per Trip | 0.57 | 0.59 |
| | - Amount per Staff Hour | $26.75 | $30.31 |
| | **Staff Cost per Trip** | **$15.25** | **$17.88** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Weekly Supervision Cost | $1,270.28 | $1,442.21 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Trip** | **$2.41** | **$2.84** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $29.06 | $32.73 |
| | -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** | **$3.96** | **$4.46** |
| | Cost per Trip | $33.02 | $37.19 |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Participant per Trip** | **$16.51** | **$18.60** |

## Transportation, Additional Component, Non-Ambulatory

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.26 | $26.36 |
| | *Productivity Adjustments* | | |
| | 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** | **$30.31** |
| Mileage | - Number of Miles Traveled per Trip | 15.0 | 15.8 |
| | - Amount per Mile (less vehicle acquisition) | $0.410 | $0.410 |
| | - 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 | $0.400 | $0.400 |
| | - Adjusted amount per Mile | $0.810 | $0.810 |
| | **Mileage Cost per Trip** | **$12.09** | **$12.73** |
| | - Number of Staff Hours per Trip | 0.60 | 0.62 |
| | - Amount per Staff Hour | $26.75 | $30.31 |
| | **Staff Cost per Trip** | **$16.05** | **$18.79** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Weekly Supervision Cost | $1,270.28 | $1,442.21 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Trip** | **$2.54** | **$2.98** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $30.68 | $34.50 |
| | -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** | **$4.18** | **$4.70** |
| | Cost per Trip | $34.86 | $39.20 |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Participant per Trip** | **$17.43** | **$19.60** |

**DDS Vendor Rate Study - Rate Models**
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## Transportation Assistant

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.65 |
| | - Employee Benefit Rate (as a percent of wages) | 22.25% | 20.36% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $22.99 | $26.04 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time without Individuals | 1.54 | 1.62 |
| | - 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 | 28.37 |
| | Productivity Factor | 1.22 | 1.22 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$28.05** | **$31.77** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Supervisor Cost (wages + benefits) | $31.76 | $36.06 |
| | Weekly Supervision Cost | $1,270.40 | $1,442.40 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$4.47** | **$5.08** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $32.52 | $36.85 |
| | - 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** | **$2.35** |
| | **Rate per Billable Hour** | **$34.60** | **$39.20** |

## 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** |

Vendor Rate Study
Rate Models for

# Employment Services

- prepared for -

California Department of Developmental Services

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

## Supported Employment-Group

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $28.61 |
| | - Employee Benefit Rate (as a percent of wages) | 18.19% | 16.82% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.83 | $35.06 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.32 | 2.44 |
| | - Collateral Contacts (not billable) | 0.77 | 0.77 |
| | - Recordkeeping and Reporting | 0.77 | 0.77 |
| | - Supervision and Other Employer Time | 0.68 | 0.68 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 26.35 | 26.23 |
| | Productivity Factor | 1.31 | 1.32 |
| | **Staff Cost After Productivity Adj. per Billable Staff Hour** | **$40.39** | **$46.28** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Staff Hour** | **$3.75** | **$3.97** |
| Organizational 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 | 1,363.96 |
| | **Accreditation cost per Individual per Billable Staff Hour** | **$0.49** | **$0.49** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $44.63 | $50.74 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Staff Hour** | **$3.80** | **$3.81** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Staff Hour** | **$6.60** | **$7.44** |
| | **Rate per Billable Staff Hour** | **$55.03** | **$61.99** |

## Supported Employment-Group, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $28.61 |
| | - Employee Benefit Rate (as a percent of wages) | 18.19% | 16.82% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.83 | $35.06 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Supervision and Other Employer Time | 0.68 | 0.68 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 30.21 | 30.21 |
| | Productivity Factor | 1.15 | 1.15 |
| | Staff Cost After Productivity Adj. per Billable Hour | $35.45 | $40.32 |
| | **Weekly Staff Cost** | **$1,070.94** | **$1,218.07** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,200 | 1,200 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$912.00** | **$912.00** |
| Organizational 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 | $1,995.77 | $2,142.90 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$173.91** | **$195.15** |
| | **Rate per Mile** | **$1.89** | **$2.03** |

## Participant-Directed Supported Employment, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $28.61 |
| | - Employee Benefit Rate (as a percent of wages) | 18.19% | 16.82% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.83 | $35.06 |
| | *Productivity Adjustments* | | |
| | 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** | **$39.62** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $34.84 | $39.62 |
| | - 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** | **$39.62** |

## Participant-Directed Supported Employment, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $28.61 |
| | - Employee Benefit Rate (as a percent of wages) | 18.19% | 16.82% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.83 | $35.06 |
| | *Productivity Adjustments* | | |
| | 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** | **$39.62** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $34.84 | $39.62 |
| | - 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 | $39.62 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$19.16** | **$21.79** |

## Participant-Directed Supported Employment, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $28.61 |
| | - Employee Benefit Rate (as a percent of wages) | 18.19% | 16.82% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.83 | $35.06 |
| | *Productivity Adjustments* | | |
| | 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** | **$39.97** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $35.15 | $39.97 |
| | - 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 | $39.97 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$14.06** | **$15.99** |

## Supported Employment-Individual, Job Development

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $35.39 |
| | - Employee Benefit Rate (as a percent of wages) | 16.18% | 15.06% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $37.51 | $42.75 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 1.54 | 1.62 |
| | - Networking/ General Development Activities | 3.86 | 3.85 |
| | - Supervision and Other Employer Time | 0.68 | 0.68 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 24.81 | 24.74 |
| | Productivity Factor | 1.39 | 1.40 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$52.14** | **$59.85** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 87 | 91 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $66.12 | $69.16 |
| | **Mileage Cost per Billable Hour** | **$2.67** | **$2.80** |
| Organizational 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 | 1,286.48 |
| | **Accreditation cost per Individual per Billable Hour** | **$0.52** | **$0.52** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $55.33 | $63.17 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.03** | **$4.04** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$8.09** | **$9.17** |
| | **Rate per Billable Hour** | **$67.45** | **$76.38** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $35.39 |
| | - Employee Benefit Rate (as a percent of wages) | 16.18% | 15.06% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $37.51 | $42.75 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Supervision and Other Employer Time | 0.68 | 0.68 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 30.21 | 30.21 |
| | Productivity Factor | 1.15 | 1.15 |
| | Staff Cost After Productivity Adj. per Billable Hour | $43.14 | $49.16 |
| | **Weekly Staff Cost** | **$1,303.26** | **$1,485.12** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,200 | 1,200 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$912.00** | **$912.00** |
| Organizational 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 | $2,228.09 | $2,409.95 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$200.71** | **$226.87** |
| | **Rate per Mile** | **$2.11** | **$2.28** |

## Supported Employment-Individual, Job Coaching

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $28.61 |
| | - Employee Benefit Rate (as a percent of wages) | 18.19% | 16.82% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.83 | $35.06 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.32 | 2.44 |
| | - Collateral Contacts (not billable) | 0.77 | 0.77 |
| | - Recordkeeping and Reporting | 0.77 | 0.77 |
| | - Supervision and Other Employer Time | 0.68 | 0.68 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 26.35 | 26.23 |
| | Productivity Factor | 1.31 | 1.32 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$40.39** | **$46.28** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$3.75** | **$3.97** |
| Organizational 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 | 1,363.96 |
| | **Accreditation cost per Individual per Billable Hour** | **$0.49** | **$0.49** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $44.63 | $50.74 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$3.80** | **$3.81** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$6.60** | **$7.44** |
| | **Rate per Billable Hour** | **$55.03** | **$61.99** |

## Supported Employment-Individual, Job Coaching, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $28.61 |
| | - Employee Benefit Rate (as a percent of wages) | 18.19% | 16.82% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.83 | $35.06 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Supervision and Other Employer Time | 0.68 | 0.68 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 30.21 | 30.21 |
| | Productivity Factor | 1.15 | 1.15 |
| | Staff Cost After Productivity Adj. per Billable Hour | $35.45 | $40.32 |
| | **Weekly Staff Cost** | **$1,070.94** | **$1,218.07** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,200 | 1,200 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$912.00** | **$912.00** |
| Organizational 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 | $1,995.77 | $2,142.90 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$173.91** | **$195.15** |
| | **Rate per Mile** | **$1.89** | **$2.03** |

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

**Work Activity Program, 1:35+**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.16 | $26.24 |
| | *Productivity Adjustments* | | |
| | 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** | **$1.09** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 8.00 | 8.00 |
| | Allocated Miles per Participant per Week | 31.3 | 32.9 |
| | Annual Mileage Cost/ Participant | $1,187.50 | $1,249.44 |
| | **Mileage Cost per Participant per Billable Hour** | **$0.90** | **$0.95** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Supervisor Cost (wages + benefits) | $31.62 | $35.90 |
| | Weekly Supervision Cost | $1,264.80 | $1,436.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.16** | **$0.18** |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | - Amount reimbursable under Habilitative Services | 50.0% | 50.0% |
| | Annual Facility Cost per Participant | $375.00 | $487.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.28** | **$0.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $2.30 | $2.59 |
| | - 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** | **$0.33** | **$0.37** |
| | **Rate per Billable Hour** | **$2.75** | **$3.08** |

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

## Work Activity Program, 1:30-34

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.16 | $26.24 |
| | *Productivity Adjustments* | | |
| | 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** | **$1.18** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 8.00 | 8.00 |
| | Allocated Miles per Participant per Week | 31.3 | 32.9 |
| | Annual Mileage Cost/ Participant | $1,187.50 | $1,249.44 |
| | **Mileage Cost per Participant per Billable Hour** | **$0.90** | **$0.95** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Supervisor Cost (wages + benefits) | $31.62 | $35.90 |
| | Weekly Supervision Cost | $1,264.80 | $1,436.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.18** | **$0.20** |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | - Amount reimbursable under Habilitative Services | 50.0% | 50.0% |
| | Annual Facility Cost per Participant | $375.00 | $487.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.28** | **$0.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $2.40 | $2.70 |
| | - 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** | **$0.35** | **$0.39** |
| | **Rate per Billable Hour** | **$2.88** | **$3.22** |

**DDS Vendor Rate Study - Rate Models**
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## Work Activity Program, 1:25-29

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.16 | $26.24 |
| | *Productivity Adjustments* | | |
| | 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** | **$1.39** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 8.00 | 8.00 |
| | Allocated Miles per Participant per Week | 31.3 | 32.9 |
| | Annual Mileage Cost/ Participant | $1,187.50 | $1,249.44 |
| | **Mileage Cost per Participant per Billable Hour** | **$0.90** | **$0.95** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Supervisor Cost (wages + benefits) | $31.62 | $35.90 |
| | Weekly Supervision Cost | $1,264.80 | $1,436.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.21** | **$0.24** |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | - Amount reimbursable under Habilitative Services | 50.0% | 50.0% |
| | Annual Facility Cost per Participant | $375.00 | $487.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.28** | **$0.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $2.62 | $2.95 |
| | - 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** | **$0.38** | **$0.42** |
| | **Rate per Billable Hour** | **$3.16** | **$3.53** |

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## Work Activity Program, 1:20-24

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.16 | $26.24 |
| | *Productivity Adjustments* | | |
| | 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** | **$1.69** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 8.00 | 8.00 |
| | Allocated Miles per Participant per Week | 31.3 | 32.9 |
| | Annual Mileage Cost/ Participant | $1,187.50 | $1,249.44 |
| | **Mileage Cost per Participant per Billable Hour** | **$0.90** | **$0.95** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Supervisor Cost (wages + benefits) | $31.62 | $35.90 |
| | Weekly Supervision Cost | $1,264.80 | $1,436.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.26** | **$0.29** |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | - Amount reimbursable under Habilitative Services | 50.0% | 50.0% |
| | Annual Facility Cost per Participant | $375.00 | $487.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.28** | **$0.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $2.94 | $3.30 |
| | - 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** | **$0.43** | **$0.48** |
| | **Rate per Billable Hour** | **$3.57** | **$3.98** |

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## Work Activity Program, 1:15-19

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.16 | $26.24 |
| | *Productivity Adjustments* | | |
| | 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** | **$2.17** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 8.00 | 8.00 |
| | Allocated Miles per Participant per Week | 31.3 | 32.9 |
| | Annual Mileage Cost/ Participant | $1,187.50 | $1,249.44 |
| | **Mileage Cost per Participant per Billable Hour** | **$0.90** | **$0.95** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Supervisor Cost (wages + benefits) | $31.62 | $35.90 |
| | Weekly Supervision Cost | $1,264.80 | $1,436.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.33** | **$0.38** |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | - Amount reimbursable under Habilitative Services | 50.0% | 50.0% |
| | Annual Facility Cost per Participant | $375.00 | $487.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.28** | **$0.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $3.43 | $3.87 |
| | - 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** | **$0.56** |
| | **Rate per Billable Hour** | **$4.18** | **$4.68** |

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## Work Activity Program, 1:10-14

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.16 | $26.24 |
| | *Productivity Adjustments* | | |
| | 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** | **$3.06** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 8.00 | 8.00 |
| | Allocated Miles per Participant per Week | 31.3 | 32.9 |
| | Annual Mileage Cost/ Participant | $1,187.50 | $1,249.44 |
| | **Mileage Cost per Participant per Billable Hour** | **$0.90** | **$0.95** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Supervisor Cost (wages + benefits) | $31.62 | $35.90 |
| | Weekly Supervision Cost | $1,264.80 | $1,436.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.47** | **$0.54** |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | - Amount reimbursable under Habilitative Services | 50.0% | 50.0% |
| | Annual Facility Cost per Participant | $375.00 | $487.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.28** | **$0.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $4.35 | $4.92 |
| | - 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** | **$0.72** |
| | **Rate per Billable Hour** | **$5.35** | **$6.00** |

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**Work Activity Program, 1:9**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.16 | $26.24 |
| | *Productivity Adjustments* | | |
| | 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** | **$4.04** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 8.00 | 8.00 |
| | Allocated Miles per Participant per Week | 31.3 | 32.9 |
| | Annual Mileage Cost/ Participant | $1,187.50 | $1,249.44 |
| | **Mileage Cost per Participant per Billable Hour** | **$0.90** | **$0.95** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Supervisor Cost (wages + benefits) | $31.62 | $35.90 |
| | Weekly Supervision Cost | $1,264.80 | $1,436.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.63** | **$0.71** |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | - Amount reimbursable under Habilitative Services | 50.0% | 50.0% |
| | Annual Facility Cost per Participant | $375.00 | $487.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.28** | **$0.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $5.38 | $6.07 |
| | - 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** | **$0.80** | **$0.89** |
| | **Rate per Billable Hour** | **$6.66** | **$7.44** |

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**Work Activity Program, 1:8**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.16 | $26.24 |
| | *Productivity Adjustments* | | |
| | 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** | **$4.55** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 8.00 | 8.00 |
| | Allocated Miles per Participant per Week | 31.3 | 32.9 |
| | Annual Mileage Cost/ Participant | $1,187.50 | $1,249.44 |
| | **Mileage Cost per Participant per Billable Hour** | **$0.90** | **$0.95** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Supervisor Cost (wages + benefits) | $31.62 | $35.90 |
| | Weekly Supervision Cost | $1,264.80 | $1,436.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.71** | **$0.80** |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | - Amount reimbursable under Habilitative Services | 50.0% | 50.0% |
| | Annual Facility Cost per Participant | $375.00 | $487.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.28** | **$0.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $5.90 | $6.67 |
| | - 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** | **$0.88** | **$0.98** |
| | **Rate per Billable Hour** | **$7.32** | **$8.19** |

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**Work Activity Program, 1:7**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.16 | $26.24 |
| | *Productivity Adjustments* | | |
| | 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** | **$5.20** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 8.00 | 8.00 |
| | Allocated Miles per Participant per Week | 31.3 | 32.9 |
| | Annual Mileage Cost/ Participant | $1,187.50 | $1,249.44 |
| | **Mileage Cost per Participant per Billable Hour** | **$0.90** | **$0.95** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Supervisor Cost (wages + benefits) | $31.62 | $35.90 |
| | Weekly Supervision Cost | $1,264.80 | $1,436.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.81** | **$0.92** |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | - Amount reimbursable under Habilitative Services | 50.0% | 50.0% |
| | Annual Facility Cost per Participant | $375.00 | $487.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.28** | **$0.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $6.58 | $7.44 |
| | - 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** | **$1.10** |
| | **Rate per Billable Hour** | **$8.17** | **$9.15** |

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## Work Activity Program, 1:6

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.16 | $26.24 |
| | *Productivity Adjustments* | | |
| | 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** | **$6.06** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 8.00 | 8.00 |
| | Allocated Miles per Participant per Week | 31.3 | 32.9 |
| | Annual Mileage Cost/ Participant | $1,187.50 | $1,249.44 |
| | **Mileage Cost per Participant per Billable Hour** | **$0.90** | **$0.95** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Supervisor Cost (wages + benefits) | $31.62 | $35.90 |
| | Weekly Supervision Cost | $1,264.80 | $1,436.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$0.94** | **$1.07** |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | - Amount reimbursable under Habilitative Services | 50.0% | 50.0% |
| | Annual Facility Cost per Participant | $375.00 | $487.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.28** | **$0.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $7.47 | $8.45 |
| | - 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** | **$1.12** | **$1.25** |
| | **Rate per Billable Hour** | **$9.31** | **$10.42** |

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## Work Activity Program, 1:5

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.16 | $26.24 |
| | *Productivity Adjustments* | | |
| | 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** | **$7.28** |
| 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 |
| Mileage | Amount per Mile | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 8.00 | 8.00 |
| | Allocated Miles per Participant per Week | 31.3 | 32.9 |
| | Annual Mileage Cost/ Participant | $1,187.50 | $1,249.44 |
| | **Mileage Cost per Participant per Billable Hour** | **$0.90** | **$0.95** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Supervisor Cost (wages + benefits) | $31.62 | $35.90 |
| | Weekly Supervision Cost | $1,264.80 | $1,436.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$1.13** | **$1.29** |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | - Amount reimbursable under Habilitative Services | 50.0% | 50.0% |
| | Annual Facility Cost per Participant | $375.00 | $487.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.28** | **$0.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $8.73 | $9.89 |
| | - 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** | **$1.31** | **$1.47** |
| | **Rate per Billable Hour** | **$10.90** | **$12.22** |

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**Work Activity Program, 1:4**

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $20.93 |
| | - Employee Benefit Rate (as a percent of wages) | 22.06% | 20.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.16 | $26.24 |
| | *Productivity Adjustments* | | |
| | 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** | **$9.09** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 8.00 | 8.00 |
| | Allocated Miles per Participant per Week | 31.3 | 32.9 |
| | Annual Mileage Cost/ Participant | $1,187.50 | $1,249.44 |
| | **Mileage Cost per Participant per Billable Hour** | **$0.90** | **$0.95** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.20% | 5.20% |
| | Hourly Supervisor Cost (wages + benefits) | $31.62 | $35.90 |
| | Weekly Supervision Cost | $1,264.80 | $1,436.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$1.42** | **$1.61** |
| Facility | - Square Feet of Service Space per Participant | 50 | 50 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | - Amount reimbursable under Habilitative Services | 50.0% | 50.0% |
| | Annual Facility Cost per Participant | $375.00 | $487.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.28** | **$0.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $10.63 | $12.02 |
| | - 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** | **$1.60** | **$1.79** |
| | **Rate per Billable Hour** | **$13.31** | **$14.89** |

Vendor Rate Study
Rate Models for

# Professional Services

- prepared for -

California Department of Developmental Services

## Adaptive Skills Training, Professional, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 23.40 | 23.21 |
| | Productivity Factor | 1.71 | 1.72 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$114.64** | **$131.53** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.50** | **$6.88** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $121.14 | $138.41 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.27** | **$4.31** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$17.10** | **$19.46** |
| | **Rate per Billable Hour** | **$142.51** | **$162.18** |

## Adaptive Skills Training, Professional, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.46 | 4.42 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 22.28 | 22.10 |
| | Productivity Factor | 1.80 | 1.81 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$120.67** | **$138.41** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.82** | **$7.22** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $127.49 | $145.63 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.49** | **$4.52** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$18.00** | **$20.48** |
| | Cost per Billable Hour | $149.98 | $170.63 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$82.49** | **$93.85** |

## Adaptive Skills Training, Professional, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.91 | 4.87 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 21.83 | 21.65 |
| | Productivity Factor | 1.83 | 1.85 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$122.68** | **$141.47** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.96** | **$7.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $129.64 | $148.84 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.58** | **$4.62** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$18.30** | **$20.93** |
| | Cost per Billable Hour | $152.52 | $174.39 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$61.01** | **$69.76** |

## Adaptive Skills Training, Professional, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $76.43 | $87.18 |
| | **Weekly Staff Cost** | **$2,691.86** | **$3,070.48** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $3,755.86 | $4,134.48 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$400.14** | **$451.67** |
| | **Rate per Mile** | **$3.04** | **$3.35** |

## Adaptive Skills Training, Specialist, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 15.38% | 14.37% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $48.01 | $54.74 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 2.23 | 2.21 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 25.85 | 25.64 |
| | Productivity Factor | 1.55 | 1.56 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$74.42** | **$85.39** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$5.88** | **$6.22** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$10.37** | **$11.93** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $90.67 | $103.54 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$1.93** | **$1.95** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$12.63** | **$14.39** |
| | **Rate per Billable Hour** | **$105.23** | **$119.88** |

## Adaptive Skills Training, Specialist, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 15.38% | 14.37% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $48.01 | $54.74 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 24.74 | 24.54 |
| | Productivity Factor | 1.62 | 1.63 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$77.78** | **$89.23** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.14** | **$6.50** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$10.84** | **$12.46** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $94.76 | $108.19 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.02** | **$2.04** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$13.20** | **$15.03** |
| | Cost per Billable Hour | $109.98 | $125.26 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$60.49** | **$68.89** |

## Adaptive Skills Training, Specialist, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 15.38% | 14.37% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $48.01 | $54.74 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.24 | 4.21 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 23.84 | 23.64 |
| | Productivity Factor | 1.68 | 1.69 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$80.66** | **$92.51** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.38** | **$6.75** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$11.25** | **$12.94** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $98.29 | $112.20 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.10** | **$2.12** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$13.69** | **$15.59** |
| | Cost per Billable Hour | $114.08 | $129.91 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$45.63** | **$51.96** |

## Adaptive Skills Training, Specialist, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 15.38% | 14.37% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $48.01 | $54.74 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $54.73 | $62.40 |
| | **Weekly Staff Cost** | **$1,927.59** | **$2,197.73** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Supervisor Cost (wages + benefits) | $67.04 | $76.47 |
| | Weekly Supervision Cost | $2,681.60 | $3,058.80 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Weekly Supervision Cost** | **$268.16** | **$305.88** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $3,259.75 | $3,567.61 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$326.49** | **$368.96** |
| | **Rate per Mile** | **$2.60** | **$2.85** |

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## Behavior Analyst, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $67.51 |
| | - Employee Benefit Rate (as a percent of wages) | 13.00% | 11.97% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.99 | $77.49 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 23.40 | 23.21 |
| | Productivity Factor | 1.71 | 1.72 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$116.26** | **$133.28** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.50** | **$6.88** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $122.76 | $140.16 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.27** | **$4.31** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$17.32** | **$19.70** |
| | **Rate per Billable Hour** | **$144.35** | **$164.17** |

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## Behavior Analyst, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $67.51 |
| | - Employee Benefit Rate (as a percent of wages) | 13.00% | 11.97% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.99 | $77.49 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.46 | 4.42 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 22.28 | 22.10 |
| | Productivity Factor | 1.80 | 1.81 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$122.38** | **$140.26** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.82** | **$7.22** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $129.20 | $147.48 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.49** | **$4.52** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$18.23** | **$20.73** |
| | Cost per Billable Hour | $151.92 | $172.73 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$83.56** | **$95.00** |

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## Behavior Analyst, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $67.51 |
| | - Employee Benefit Rate (as a percent of wages) | 13.00% | 11.97% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.99 | $77.49 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.91 | 4.87 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 21.83 | 21.65 |
| | Productivity Factor | 1.83 | 1.85 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$124.42** | **$143.36** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.96** | **$7.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $131.38 | $150.73 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.58** | **$4.62** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$18.54** | **$21.18** |
| | Cost per Billable Hour | $154.50 | $176.53 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$61.80** | **$70.61** |

## Behavior Analyst, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $67.51 |
| | - Employee Benefit Rate (as a percent of wages) | 13.00% | 11.97% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.99 | $77.49 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $77.51 | $88.34 |
| | **Weekly Staff Cost** | **$2,729.90** | **$3,111.33** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $3,793.90 | $4,175.33 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$405.29** | **$457.24** |
| | **Rate per Mile** | **$3.07** | **$3.38** |

## Associate Behavior Analyst, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $31.46 |
| | - Employee Benefit Rate (as a percent of wages) | 19.12% | 17.62% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $33.36 | $37.89 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 2.23 | 2.21 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 25.85 | 25.64 |
| | Productivity Factor | 1.55 | 1.56 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$51.71** | **$59.11** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$5.88** | **$6.22** |
| Supervision | - Supervision Hourly Cost | $122.76 | $140.16 |
| | - Hours of Supervision per Week | 1.00 | 1.00 |
| | **Supervision Cost per Billable Hour** | **$4.75** | **$5.47** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $62.34 | $70.80 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$1.93** | **$1.95** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$8.76** | **$9.92** |
| | **Rate per Billable Hour** | **$73.03** | **$82.67** |

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## Associate Behavior Analyst, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $31.46 |
| | - Employee Benefit Rate (as a percent of wages) | 19.12% | 17.62% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $33.36 | $37.89 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 24.74 | 24.54 |
| | Productivity Factor | 1.62 | 1.63 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$54.04** | **$61.76** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.14** | **$6.50** |
| Supervision | - Supervision Hourly Cost | $122.76 | $140.16 |
| | - Hours of Supervision per Week | 1.00 | 1.00 |
| | **Supervision Cost per Billable Hour** | **$4.96** | **$5.71** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $65.14 | $73.97 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.02** | **$2.04** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$9.16** | **$10.37** |
| | Cost per Billable Hour | $76.32 | $86.38 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$41.98** | **$47.51** |

## Associate Behavior Analyst, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $31.46 |
| | - Employee Benefit Rate (as a percent of wages) | 19.12% | 17.62% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $33.36 | $37.89 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.24 | 4.21 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 23.84 | 23.64 |
| | Productivity Factor | 1.68 | 1.69 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$56.04** | **$64.03** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.38** | **$6.75** |
| Supervision | - Supervision Hourly Cost | $122.76 | $140.16 |
| | - Hours of Supervision per Week | 1.00 | 1.00 |
| | **Supervision Cost per Billable Hour** | **$5.15** | **$5.93** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $67.57 | $76.71 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.10** | **$2.12** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$9.50** | **$10.75** |
| | Cost per Billable Hour | $79.17 | $89.58 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$31.67** | **$35.83** |

## Associate Behavior Analyst, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $31.46 |
| | - Employee Benefit Rate (as a percent of wages) | 19.12% | 17.62% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $33.36 | $37.89 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $38.03 | $43.19 |
| | **Weekly Staff Cost** | **$1,339.42** | **$1,521.15** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Supervision | - Supervision Hourly Cost | $122.76 | $140.16 |
| | - Hours of Supervision per Week | 1.00 | 1.00 |
| | **Weekly Supervision Cost** | **$122.76** | **$140.16** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $2,526.18 | $2,725.31 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$226.45** | **$254.35** |
| | **Rate per Mile** | **$2.00** | **$2.16** |

## Behavior Management Assistant, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $31.46 |
| | - Employee Benefit Rate (as a percent of wages) | 19.12% | 17.62% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $33.36 | $37.89 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 2.23 | 2.21 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 25.85 | 25.64 |
| | Productivity Factor | 1.55 | 1.56 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$51.71** | **$59.11** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$5.88** | **$6.22** |
| Supervision | - Supervision Hourly Cost | $122.76 | $140.16 |
| | - Hours of Supervision per Week | 1.00 | 1.00 |
| | **Supervision Cost per Billable Hour** | **$4.75** | **$5.47** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $62.34 | $70.80 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$1.93** | **$1.95** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$8.76** | **$9.92** |
| | **Rate per Billable Hour** | **$73.03** | **$82.67** |

## Behavior Management Assistant, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $31.46 |
| | - Employee Benefit Rate (as a percent of wages) | 19.12% | 17.62% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $33.36 | $37.89 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 24.74 | 24.54 |
| | Productivity Factor | 1.62 | 1.63 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$54.04** | **$61.76** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.14** | **$6.50** |
| Supervision | - Supervision Hourly Cost | $122.76 | $140.16 |
| | - Hours of Supervision per Week | 1.00 | 1.00 |
| | **Supervision Cost per Billable Hour** | **$4.96** | **$5.71** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $65.14 | $73.97 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.02** | **$2.04** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$9.16** | **$10.37** |
| | Cost per Billable Hour | $76.32 | $86.38 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$41.98** | **$47.51** |

## Behavior Management Assistant, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $31.46 |
| | - Employee Benefit Rate (as a percent of wages) | 19.12% | 17.62% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $33.36 | $37.89 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.24 | 4.21 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 23.84 | 23.64 |
| | Productivity Factor | 1.68 | 1.69 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$56.04** | **$64.03** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.38** | **$6.75** |
| Supervision | - Supervision Hourly Cost | $122.76 | $140.16 |
| | - Hours of Supervision per Week | 1.00 | 1.00 |
| | **Supervision Cost per Billable Hour** | **$5.15** | **$5.93** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $67.57 | $76.71 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.10** | **$2.12** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$9.50** | **$10.75** |
| | Cost per Billable Hour | $79.17 | $89.58 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$31.67** | **$35.83** |

## Behavior Management Assistant, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $31.46 |
| | - Employee Benefit Rate (as a percent of wages) | 19.12% | 17.62% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $33.36 | $37.89 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $38.03 | $43.19 |
| | **Weekly Staff Cost** | **$1,339.42** | **$1,521.15** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Supervision | - Supervision Hourly Cost | $122.76 | $140.16 |
| | - Hours of Supervision per Week | 1.00 | 1.00 |
| | **Weekly Supervision Cost** | **$122.76** | **$140.16** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $2,526.18 | $2,725.31 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$226.45** | **$254.35** |
| | **Rate per Mile** | **$2.00** | **$2.16** |

## Behavior Technician - Paraprofessional, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $24.68 |
| | - Employee Benefit Rate (as a percent of wages) | 19.87% | 18.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.33 | $29.89 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.21 | 4.42 |
| | - Recordkeeping and Reporting | 1.92 | 1.90 |
| | - Supervision and Other Employer Time | 1.78 | 1.77 |
| | - Missed Appointments (not redirected to other tasks) | 0.77 | 0.76 |
| | - Training | 0.96 | 0.96 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 21.92 | 21.75 |
| | Productivity Factor | 1.58 | 1.59 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$41.60** | **$47.53** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$6.00** | **$6.36** |
| Supervision | - Supervision Hourly Cost | $122.76 | $140.16 |
| | - Hours of Supervision per Week | 2.00 | 2.00 |
| | **Supervision Cost per Billable Hour** | **$11.20** | **$12.89** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $58.80 | $66.78 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.28** | **$2.30** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$8.33** | **$9.42** |
| | **Rate per Billable Hour** | **$69.41** | **$78.50** |

## Behavior Technician - Paraprofessional, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $24.68 |
| | - Employee Benefit Rate (as a percent of wages) | 19.87% | 18.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.33 | $29.89 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.21 | 4.42 |
| | - Recordkeeping and Reporting | 2.87 | 2.85 |
| | - Supervision and Other Employer Time | 1.78 | 1.77 |
| | - Missed Appointments (not redirected to other tasks) | 0.77 | 0.76 |
| | - Training | 0.96 | 0.96 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 20.97 | 20.80 |
| | Productivity Factor | 1.65 | 1.66 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$43.44** | **$49.62** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$6.27** | **$6.65** |
| Supervision | - Supervision Hourly Cost | $122.76 | $140.16 |
| | - Hours of Supervision per Week | 2.00 | 2.00 |
| | **Supervision Cost per Billable Hour** | **$11.71** | **$13.48** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $61.42 | $69.75 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.38** | **$2.40** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$8.70** | **$9.84** |
| | Cost per Billable Hour | $72.50 | $81.99 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$39.88** | **$45.09** |

## Behavior Technician - Paraprofessional, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $24.68 |
| | - Employee Benefit Rate (as a percent of wages) | 19.87% | 18.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.33 | $29.89 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.21 | 4.42 |
| | - Recordkeeping and Reporting | 3.63 | 3.60 |
| | - Supervision and Other Employer Time | 1.78 | 1.77 |
| | - Missed Appointments (not redirected to other tasks) | 0.77 | 0.76 |
| | - Training | 0.96 | 0.96 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 20.21 | 20.05 |
| | Productivity Factor | 1.71 | 1.73 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$45.02** | **$51.71** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$6.51** | **$6.90** |
| Supervision | - Supervision Hourly Cost | $122.76 | $140.16 |
| | - Hours of Supervision per Week | 2.00 | 2.00 |
| | **Supervision Cost per Billable Hour** | **$12.15** | **$13.98** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $63.68 | $72.59 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.47** | **$2.49** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$9.02** | **$10.24** |
| | Cost per Billable Hour | $75.17 | $85.32 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$30.07** | **$34.13** |

## Behavior Technician - Paraprofessional, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $24.68 |
| | - Employee Benefit Rate (as a percent of wages) | 19.87% | 18.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.33 | $29.89 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Supervision and Other Employer Time | 1.78 | 1.77 |
| | - Training | 0.96 | 0.96 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 28.82 | 28.83 |
| | Productivity Factor | 1.20 | 1.20 |
| | Staff Cost After Productivity Adj. per Billable Hour | $31.60 | $35.87 |
| | **Weekly Staff Cost** | **$910.71** | **$1,034.13** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,150 | 1,150 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$874.00** | **$874.00** |
| Supervision | - Supervision Hourly Cost | $122.76 | $140.16 |
| | - Hours of Supervision per Week | 2.00 | 2.00 |
| | **Weekly Supervision Cost** | **$245.52** | **$280.32** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $2,030.23 | $2,188.45 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$182.59** | **$204.89** |
| | **Rate per Mile** | **$1.97** | **$2.12** |

## Behavior Management Consultant, 1:1

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $37.00 |
| | - Employee Benefit Rate (as a percent of wages) | 17.40% | 16.13% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $38.67 | $44.01 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 23.40 | 23.21 |
| | Productivity Factor | 1.71 | 1.72 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$66.13** | **$75.70** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.50** | **$6.88** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $72.63 | $82.58 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.27** | **$4.31** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$10.49** | **$11.85** |
| | **Rate per Billable Hour** | **$87.39** | **$98.74** |

## Behavior Management Consultant, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $37.00 |
| | - Employee Benefit Rate (as a percent of wages) | 17.40% | 16.13% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $38.67 | $44.01 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.46 | 4.42 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 22.28 | 22.10 |
| | Productivity Factor | 1.80 | 1.81 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$69.61** | **$79.66** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.82** | **$7.22** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $76.43 | $86.88 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.49** | **$4.52** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$11.03** | **$12.46** |
| | Cost per Billable Hour | $91.95 | $103.86 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$50.57** | **$57.12** |

## Behavior Management Consultant, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $37.00 |
| | - Employee Benefit Rate (as a percent of wages) | 17.40% | 16.13% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $38.67 | $44.01 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.91 | 4.87 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 21.83 | 21.65 |
| | Productivity Factor | 1.83 | 1.85 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$70.77** | **$81.42** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.96** | **$7.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $77.73 | $88.79 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.58** | **$4.62** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$11.22** | **$12.74** |
| | Cost per Billable Hour | $93.53 | $106.15 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$37.41** | **$42.46** |

## Behavior Management Consultant, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $32.17 | $37.00 |
| | - Employee Benefit Rate (as a percent of wages) | 17.40% | 16.13% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $38.67 | $44.01 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $44.08 | $50.17 |
| | **Weekly Staff Cost** | **$1,552.50** | **$1,766.99** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $2,616.50 | $2,830.99 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$245.47** | **$275.04** |
| | **Rate per Mile** | **$2.12** | **$2.29** |

Vendor Rate Study
Rate Models for

# Specialized Services

- prepared for -

California Department of Developmental Services

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 23.40 | 23.21 |
| | Productivity Factor | 1.71 | 1.72 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$114.64** | **$131.53** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.50** | **$6.88** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $121.14 | $138.41 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.27** | **$4.31** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$17.10** | **$19.46** |
| | **Rate per Billable Hour** | **$142.51** | **$162.18** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.46 | 4.42 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 22.28 | 22.10 |
| | Productivity Factor | 1.80 | 1.81 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$120.67** | **$138.41** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.82** | **$7.22** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $127.49 | $145.63 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.49** | **$4.52** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$18.00** | **$20.48** |
| | Cost per Billable Hour | $149.98 | $170.63 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$82.49** | **$93.85** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.91 | 4.87 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 21.83 | 21.65 |
| | Productivity Factor | 1.83 | 1.85 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$122.68** | **$141.47** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.96** | **$7.37** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $129.64 | $148.84 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.58** | **$4.62** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$18.30** | **$20.93** |
| | Cost per Billable Hour | $152.52 | $174.39 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$61.01** | **$69.76** |

## Specialized Therapeutic Services, Professional, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $76.43 | $87.18 |
| | **Weekly Staff Cost** | **$2,691.86** | **$3,070.48** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $3,755.86 | $4,134.48 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$400.14** | **$451.67** |
| | **Rate per Mile** | **$3.04** | **$3.35** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.28 | 4.49 |
| | - Recordkeeping and Reporting | 1.95 | 1.93 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.78 | 0.77 |
| | - Collateral contacts (not billable) | 1.17 | 1.16 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 22.45 | 22.28 |
| | Productivity Factor | 1.54 | 1.55 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$73.15** | **$84.06** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$5.86** | **$6.21** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$11.95** | **$13.73** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $90.96 | $104.00 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.23** | **$2.24** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$12.71** | **$14.49** |
| | **Rate per Billable Hour** | **$105.90** | **$120.73** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.28 | 4.49 |
| | - Recordkeeping and Reporting | 2.91 | 2.89 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.78 | 0.77 |
| | - Collateral contacts (not billable) | 1.17 | 1.16 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 21.49 | 21.32 |
| | Productivity Factor | 1.61 | 1.62 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$76.48** | **$87.85** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$6.12** | **$6.49** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$12.48** | **$14.35** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $95.08 | $108.69 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.33** | **$2.35** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$13.28** | **$15.14** |
| | Cost per Billable Hour | $110.69 | $126.18 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$60.88** | **$69.40** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.28 | 4.49 |
| | - Recordkeeping and Reporting | 3.69 | 3.66 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.78 | 0.77 |
| | - Collateral contacts (not billable) | 1.17 | 1.16 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 20.71 | 20.55 |
| | Productivity Factor | 1.67 | 1.68 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$79.33** | **$91.11** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$6.35** | **$6.73** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$12.95** | **$14.88** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $98.63 | $112.72 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.41** | **$2.43** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$13.78** | **$15.70** |
| | Cost per Billable Hour | $114.82 | $130.85 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$45.93** | **$52.34** |

## Specialized Therapeutic Services, Assistant, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 30.63 | 30.63 |
| | Productivity Factor | 1.13 | 1.13 |
| | Staff Cost After Productivity Adj. per Billable Hour | $53.68 | $61.28 |
| | **Weekly Staff Cost** | **$1,644.22** | **$1,877.01** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,200 | 1,200 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$912.00** | **$912.00** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Supervisor Cost (wages + benefits) | $67.04 | $76.47 |
| | Weekly Supervision Cost | $2,681.60 | $3,058.80 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Weekly Supervision Cost** | **$268.16** | **$305.88** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $2,824.38 | $3,094.89 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$285.34** | **$322.84** |
| | **Rate per Mile** | **$2.63** | **$2.89** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | 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** | **$110.88** |
| Clinic Space | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $24.00 | $31.20 |
| | Annual Clinic Cost | $4,800.00 | $6,240.00 |
| | Annual Billable Hours | 1,437.28 | $1,437.28 |
| | **Clinic Space Cost per Billable Hour** | **$3.34** | **$4.34** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $100.55 | $115.22 |
| | - 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** | **$16.21** |
| | **Rate per Billable Hour** | **$118.38** | **$135.05** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | 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** | **$115.47** |
| Clinic Space | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $24.00 | $31.20 |
| | Annual Clinic Cost | $4,800.00 | $6,240.00 |
| | Annual Billable Hours | 1,379.04 | $1,379.04 |
| | **Clinic Space Cost per Billable Hour** | **$3.48** | **$4.52** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $104.71 | $119.99 |
| | - 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** | **$16.88** |
| | Cost per Billable Hour | $123.27 | $140.64 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$67.80** | **$77.35** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | 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** | **$117.00** |
| Clinic Space | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $24.00 | $31.20 |
| | Annual Clinic Cost | $4,800.00 | $6,240.00 |
| | Annual Billable Hours | 1,356.16 | $1,356.16 |
| | **Clinic Space Cost per Billable Hour** | **$3.54** | **$4.60** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $106.11 | $121.60 |
| | - 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** | **$17.10** |
| | Cost per Billable Hour | $124.93 | $142.53 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$49.97** | **$57.01** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | 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** | **$71.58** |
| Clinic Space | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $24.00 | $31.20 |
| | Annual Clinic Cost | $4,800.00 | $6,240.00 |
| | Annual Billable Hours | 1,359.80 | $1,359.80 |
| | **Clinic Space Cost per Billable Hour** | **$3.53** | **$4.59** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$10.26** | **$11.70** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $76.49 | $87.87 |
| | - 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** | **$12.24** |
| | **Rate per Billable Hour** | **$89.09** | **$102.02** |

## Specialized Therapeutic Services, Assistant, Center/Facility-Based, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | 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** | **$74.30** |
| Clinic Space | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $24.00 | $31.20 |
| | Annual Clinic Cost | $4,800.00 | $6,240.00 |
| | Annual Billable Hours | 1,309.36 | $1,309.36 |
| | **Clinic Space Cost per Billable Hour** | **$3.67** | **$4.77** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$10.65** | **$12.15** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $79.40 | $91.22 |
| | - 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** | **$12.71** |
| | Cost per Billable Hour | $92.49 | $105.92 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$50.87** | **$58.26** |

## Specialized Therapeutic Services, Assistant, Center/Facility-Based, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Recordkeeping and Reporting | 4.28 | 4.28 |
| | - 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 | 24.40 | 24.40 |
| | Productivity Factor | 1.42 | 1.42 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$67.45** | **$77.01** |
| Clinic Space | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $24.00 | $31.20 |
| | Annual Clinic Cost | $4,800.00 | $6,240.00 |
| | Annual Billable Hours | 1,268.80 | $1,268.80 |
| | **Clinic Space Cost per Billable Hour** | **$3.78** | **$4.92** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$10.99** | **$12.54** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $82.22 | $94.47 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.05** | **$2.05** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$11.49** | **$13.16** |
| | Cost per Billable Hour | $95.76 | $109.68 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$38.30** | **$43.87** |

Vendor Rate Study
Rate Models for

# Early Start Services

- prepared for -

California Department of Developmental Services

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $41.00 |
| | - Employee Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $42.52 | $48.43 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 2.23 | 2.21 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 23.17 | 22.98 |
| | Productivity Factor | 1.73 | 1.74 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$73.56** | **$84.27** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.56** | **$6.95** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$11.57** | **$13.31** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $91.69 | $104.53 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.16** | **$2.18** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$12.80** | **$14.55** |
| | **Rate per Billable Hour** | **$106.65** | **$121.26** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $41.00 |
| | - Employee Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $42.52 | $48.43 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 22.06 | 21.88 |
| | Productivity Factor | 1.81 | 1.83 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$76.96** | **$88.63** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.89** | **$7.29** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$12.16** | **$13.98** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $96.01 | $109.90 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.27** | **$2.29** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$13.40** | **$15.30** |
| | Cost per Billable Hour | $111.68 | $127.49 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$61.42** | **$70.12** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $41.00 |
| | - Employee Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $42.52 | $48.43 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.24 | 4.21 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 21.16 | 20.98 |
| | Productivity Factor | 1.89 | 1.91 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$80.36** | **$92.50** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.18** | **$7.61** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$12.67** | **$14.58** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $100.21 | $114.69 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.36** | **$2.38** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$13.99** | **$15.96** |
| | Cost per Billable Hour | $116.56 | $133.03 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$46.62** | **$53.21** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $41.00 |
| | - Employee Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $42.52 | $48.43 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $48.47 | $55.21 |
| | **Weekly Staff Cost** | **$1,707.11** | **$1,944.50** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Supervisor Cost (wages + benefits) | $67.04 | $76.47 |
| | Weekly Supervision Cost | $2,681.60 | $3,058.80 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Weekly Supervision Cost** | **$268.16** | **$305.88** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $3,039.27 | $3,314.38 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$296.58** | **$334.36** |
| | **Rate per Mile** | **$2.42** | **$2.64** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $29.19 |
| | - Employee Benefit Rate (as a percent of wages) | 17.98% | 16.64% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.66 | $34.87 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.25 | 4.46 |
| | - Recordkeeping and Reporting | 1.94 | 1.92 |
| | - Supervision and Other Employer Time | 0.90 | 0.89 |
| | - Missed Appointments (not redirected to other tasks) | 0.77 | 0.76 |
| | - Interdisciplinary team case reviews/planning | 1.16 | 1.15 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 21.87 | 21.71 |
| | Productivity Factor | 1.58 | 1.59 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$48.44** | **$55.44** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$6.01** | **$6.37** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $1,700.79 | $1,937.17 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$7.78** | **$8.92** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $62.23 | $70.73 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.29** | **$2.30** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$8.80** | **$9.96** |
| | **Rate per Billable Hour** | **$73.32** | **$82.99** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $29.19 |
| | - Employee Benefit Rate (as a percent of wages) | 17.98% | 16.64% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.66 | $34.87 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.25 | 4.46 |
| | - Recordkeeping and Reporting | 2.90 | 2.88 |
| | - Supervision and Other Employer Time | 0.90 | 0.89 |
| | - Missed Appointments (not redirected to other tasks) | 0.77 | 0.76 |
| | - Interdisciplinary team case reviews/planning | 1.16 | 1.15 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 20.91 | 20.75 |
| | Productivity Factor | 1.65 | 1.67 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$50.59** | **$58.23** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$6.29** | **$6.67** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $1,700.79 | $1,937.17 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$8.13** | **$9.34** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $65.01 | $74.24 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.39** | **$2.41** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$9.19** | **$10.45** |
| | Cost per Billable Hour | $76.59 | $87.10 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$42.12** | **$47.91** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $29.19 |
| | - Employee Benefit Rate (as a percent of wages) | 17.98% | 16.64% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.66 | $34.87 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.25 | 4.46 |
| | - Recordkeeping and Reporting | 3.66 | 3.63 |
| | - Supervision and Other Employer Time | 0.90 | 0.89 |
| | - Missed Appointments (not redirected to other tasks) | 0.77 | 0.76 |
| | - Interdisciplinary team case reviews/planning | 1.16 | 1.15 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 20.15 | 20.00 |
| | Productivity Factor | 1.72 | 1.73 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$52.74** | **$60.33** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$6.53** | **$6.92** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $1,700.79 | $1,937.17 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$8.44** | **$9.69** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $67.71 | $76.94 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.48** | **$2.50** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$9.57** | **$10.83** |
| | Cost per Billable Hour | $79.76 | $90.27 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$31.90** | **$36.11** |

## Infant Development Program, Early Intervention Assistant, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $29.19 |
| | - Employee Benefit Rate (as a percent of wages) | 17.98% | 16.64% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.66 | $34.87 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Supervision and Other Employer Time | 0.90 | 0.89 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 29.99 | 30.00 |
| | Productivity Factor | 1.15 | 1.15 |
| | Staff Cost After Productivity Adj. per Billable Hour | $35.26 | $40.10 |
| | **Weekly Staff Cost** | **$1,057.45** | **$1,203.00** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,150 | 1,200 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$874.00** | **$912.00** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Supervisor Cost (wages + benefits) | $42.52 | $48.43 |
| | Weekly Supervision Cost | $1,700.80 | $1,937.20 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Weekly Supervision Cost** | **$170.08** | **$193.72** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $2,101.53 | $2,308.72 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$192.46** | **$216.23** |
| | **Rate per Mile** | **$2.04** | **$2.15** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $22.23 |
| | - Employee Benefit Rate (as a percent of wages) | 21.22% | 19.45% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.98 | $27.18 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.25 | 4.46 |
| | - Recordkeeping and Reporting | 0.97 | 0.96 |
| | - Supervision and Other Employer Time | 0.90 | 0.89 |
| | - Missed Appointments (not redirected to other tasks) | 0.77 | 0.76 |
| | - Interdisciplinary team case reviews/planning | - | - |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 24.00 | 23.82 |
| | Productivity Factor | 1.44 | 1.45 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$34.53** | **$39.41** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$5.48** | **$5.81** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $1,700.79 | $1,937.17 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$7.09** | **$8.13** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $47.10 | $53.35 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.08** | **$2.10** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$6.71** | **$7.56** |
| | **Rate per Billable Hour** | **$55.89** | **$63.01** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $22.23 |
| | - Employee Benefit Rate (as a percent of wages) | 21.22% | 19.45% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.98 | $27.18 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.25 | 4.46 |
| | - Recordkeeping and Reporting | 1.45 | 1.44 |
| | - Supervision and Other Employer Time | 0.90 | 0.89 |
| | - Missed Appointments (not redirected to other tasks) | 0.77 | 0.76 |
| | - Interdisciplinary team case reviews/planning | - | - |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 23.52 | 23.34 |
| | Productivity Factor | 1.47 | 1.48 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$35.25** | **$40.23** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$5.59** | **$5.93** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $1,700.79 | $1,937.17 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$7.23** | **$8.30** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $48.07 | $54.46 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.13** | **$2.14** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$6.85** | **$7.72** |
| | Cost per Billable Hour | $57.05 | $64.32 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$31.38** | **$35.38** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $22.23 |
| | - Employee Benefit Rate (as a percent of wages) | 21.22% | 19.45% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.98 | $27.18 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.25 | 4.46 |
| | - Recordkeeping and Reporting | 1.84 | 1.83 |
| | - Supervision and Other Employer Time | 0.90 | 0.89 |
| | - Missed Appointments (not redirected to other tasks) | 0.77 | 0.76 |
| | - Interdisciplinary team case reviews/planning | - | - |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 23.13 | 22.95 |
| | Productivity Factor | 1.50 | 1.51 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$35.97** | **$41.04** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$5.68** | **$6.03** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $1,700.79 | $1,937.17 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$7.35** | **$8.44** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $49.00 | $55.51 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.16** | **$2.18** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$6.98** | **$7.87** |
| | Cost per Billable Hour | $58.14 | $65.56 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$23.26** | **$26.22** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $22.23 |
| | - Employee Benefit Rate (as a percent of wages) | 21.22% | 19.45% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.98 | $27.18 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Supervision and Other Employer Time | 0.90 | 0.89 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 29.99 | 30.00 |
| | Productivity Factor | 1.15 | 1.15 |
| | Staff Cost After Productivity Adj. per Billable Hour | $27.58 | $31.26 |
| | **Weekly Staff Cost** | **$827.12** | **$937.80** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,150 | 1,200 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$874.00** | **$912.00** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Supervisor Cost (wages + benefits) | $42.52 | $48.43 |
| | Weekly Supervision Cost | $1,700.80 | $1,937.20 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Weekly Supervision Cost** | **$170.08** | **$193.72** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $1,871.20 | $2,043.52 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$161.04** | **$180.08** |
| | **Rate per Mile** | **$1.81** | **$1.89** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 22.06 | 21.88 |
| | Productivity Factor | 1.81 | 1.83 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$121.34** | **$139.94** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.89** | **$7.29** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $128.23 | $147.23 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.53** | **$4.57** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$18.10** | **$20.70** |
| | **Rate per Billable Hour** | **$150.86** | **$172.50** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.46 | 4.42 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.94 | 20.77 |
| | Productivity Factor | 1.91 | 1.93 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$128.05** | **$147.59** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.26** | **$7.68** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $135.31 | $155.27 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.78** | **$4.81** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$19.10** | **$21.83** |
| | Cost per Billable Hour | $159.19 | $181.91 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$87.55** | **$100.05** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.91 | 4.87 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.49 | 20.32 |
| | Productivity Factor | 1.95 | 1.97 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$130.73** | **$150.65** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.42** | **$7.85** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $138.15 | $158.50 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.88** | **$4.92** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$19.50** | **$22.28** |
| | Cost per Billable Hour | $162.53 | $185.70 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$65.01** | **$74.28** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $76.43 | $87.18 |
| | **Weekly Staff Cost** | **$2,691.86** | **$3,070.48** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $3,755.86 | $4,134.48 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$399.29** | **$452.92** |
| | **Rate per Mile** | **$3.04** | **$3.35** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.28 | 4.49 |
| | - Recordkeeping and Reporting | 2.91 | 2.89 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.78 | 0.77 |
| | - Collateral contacts (not billable) | 2.34 | 2.32 |
| | - Interdisciplinary team case reviews/planning | 1.17 | 1.16 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 19.15 | 19.00 |
| | Productivity Factor | 1.81 | 1.82 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$85.98** | **$98.70** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$6.87** | **$7.28** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$14.00** | **$16.10** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $106.85 | $122.08 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.61** | **$2.63** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$14.93** | **$17.01** |
| | **Rate per Billable Hour** | **$124.39** | **$141.72** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.28 | 4.49 |
| | - Recordkeeping and Reporting | 3.89 | 3.86 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.78 | 0.77 |
| | - Collateral contacts (not billable) | 2.34 | 2.32 |
| | - Interdisciplinary team case reviews/planning | 1.17 | 1.16 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 18.17 | 18.03 |
| | Productivity Factor | 1.90 | 1.92 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$90.25** | **$104.12** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$7.24** | **$7.67** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$14.76** | **$16.96** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $112.25 | $128.75 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.75** | **$2.77** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$15.68** | **$17.93** |
| | Cost per Billable Hour | $130.68 | $149.45 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$71.87** | **$82.20** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.28 | 4.49 |
| | - Recordkeeping and Reporting | 4.28 | 4.25 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.78 | 0.77 |
| | - Collateral contacts (not billable) | 2.34 | 2.32 |
| | - Interdisciplinary team case reviews/planning | 1.17 | 1.16 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 17.78 | 17.64 |
| | Productivity Factor | 1.95 | 1.96 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$92.63** | **$106.29** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$7.39** | **$7.84** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$15.08** | **$17.34** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $115.10 | $131.47 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.81** | **$2.83** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$16.08** | **$18.31** |
| | Cost per Billable Hour | $133.99 | $152.61 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$53.60** | **$61.04** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 30.63 | 30.63 |
| | Productivity Factor | 1.13 | 1.13 |
| | Staff Cost After Productivity Adj. per Billable Hour | $53.68 | $61.28 |
| | **Weekly Staff Cost** | **$1,644.22** | **$1,877.01** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,200 | 1,200 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$912.00** | **$912.00** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Supervisor Cost (wages + benefits) | $67.04 | $76.47 |
| | Weekly Supervision Cost | $2,681.60 | $3,058.80 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Weekly Supervision Cost** | **$268.16** | **$305.88** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $2,824.38 | $3,094.89 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$285.91** | **$323.19** |
| | **Rate per Mile** | **$2.63** | **$2.89** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $72.99 |
| | - Employee Benefit Rate (as a percent of wages) | 12.59% | 11.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $73.25 | $83.21 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 22.06 | 21.88 |
| | Productivity Factor | 1.81 | 1.83 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$132.58** | **$152.27** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.89** | **$7.29** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $139.47 | $159.56 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.53** | **$4.57** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$19.64** | **$22.38** |
| | **Rate per Billable Hour** | **$163.64** | **$186.51** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $72.99 |
| | - Employee Benefit Rate (as a percent of wages) | 12.59% | 11.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $73.25 | $83.21 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.46 | 4.42 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.94 | 20.77 |
| | Productivity Factor | 1.91 | 1.93 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$139.91** | **$160.60** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.26** | **$7.68** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $147.17 | $168.28 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.78** | **$4.81** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$20.72** | **$23.60** |
| | Cost per Billable Hour | $172.67 | $196.69 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$94.97** | **$108.18** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $72.99 |
| | - Employee Benefit Rate (as a percent of wages) | 12.59% | 11.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $73.25 | $83.21 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.91 | 4.87 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.49 | 20.32 |
| | Productivity Factor | 1.95 | 1.97 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$142.84** | **$163.92** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.42** | **$7.85** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $150.26 | $171.77 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.88** | **$4.92** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$21.16** | **$24.09** |
| | Cost per Billable Hour | $176.30 | $200.78 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$70.52** | **$80.31** |

## Infant Development Program, Audiologist, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $72.99 |
| | - Employee Benefit Rate (as a percent of wages) | 12.59% | 11.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $73.25 | $83.21 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $83.51 | $94.86 |
| | **Weekly Staff Cost** | **$2,941.22** | **$3,340.97** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $4,005.22 | $4,404.97 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$433.26** | **$489.67** |
| | **Rate per Mile** | **$3.24** | **$3.57** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $30.92 |
| | - Employee Benefit Rate (as a percent of wages) | 19.32% | 17.80% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $32.84 | $37.30 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 22.06 | 21.88 |
| | Productivity Factor | 1.81 | 1.83 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$59.44** | **$68.26** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.89** | **$7.29** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $66.33 | $75.55 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.53** | **$4.57** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$9.66** | **$10.93** |
| | **Rate per Billable Hour** | **$80.52** | **$91.05** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $30.92 |
| | - Employee Benefit Rate (as a percent of wages) | 19.32% | 17.80% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $32.84 | $37.30 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.46 | 4.42 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.94 | 20.77 |
| | Productivity Factor | 1.91 | 1.93 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$62.72** | **$71.99** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.26** | **$7.68** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $69.98 | $79.67 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.78** | **$4.81** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$10.19** | **$11.52** |
| | Cost per Billable Hour | $84.95 | $96.00 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$46.72** | **$52.80** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $30.92 |
| | - Employee Benefit Rate (as a percent of wages) | 19.32% | 17.80% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $32.84 | $37.30 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.91 | 4.87 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.49 | 20.32 |
| | Productivity Factor | 1.95 | 1.97 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$64.04** | **$73.48** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.42** | **$7.85** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $71.46 | $81.33 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.88** | **$4.92** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$10.41** | **$11.76** |
| | Cost per Billable Hour | $86.75 | $98.01 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$34.70** | **$39.20** |

## Infant Development Program, Family Therapist, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $30.92 |
| | - Employee Benefit Rate (as a percent of wages) | 19.32% | 17.80% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $32.84 | $37.30 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $37.44 | $42.52 |
| | **Weekly Staff Cost** | **$1,318.64** | **$1,497.55** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $2,382.64 | $2,561.55 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$213.10** | **$239.15** |
| | **Rate per Mile** | **$1.93** | **$2.07** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $74.38 |
| | - Employee Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $74.54 | $84.65 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 22.06 | 21.88 |
| | Productivity Factor | 1.81 | 1.83 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$134.92** | **$154.91** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.89** | **$7.29** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $141.81 | $162.20 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.53** | **$4.57** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$19.96** | **$22.74** |
| | **Rate per Billable Hour** | **$166.30** | **$189.51** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $74.38 |
| | - Employee Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $74.54 | $84.65 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.46 | 4.42 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.94 | 20.77 |
| | Productivity Factor | 1.91 | 1.93 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$142.37** | **$163.37** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.26** | **$7.68** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $149.63 | $171.05 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.78** | **$4.81** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$21.06** | **$23.98** |
| | Cost per Billable Hour | $175.47 | $199.84 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$96.51** | **$109.91** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $74.38 |
| | - Employee Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $74.54 | $84.65 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.91 | 4.87 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.49 | 20.32 |
| | Productivity Factor | 1.95 | 1.97 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$145.35** | **$166.76** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.42** | **$7.85** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $152.77 | $174.61 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.88** | **$4.92** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$21.50** | **$24.48** |
| | Cost per Billable Hour | $179.15 | $204.01 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$71.66** | **$81.60** |

## Infant Development Program, Registered Nurse, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $74.38 |
| | - Employee Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $74.54 | $84.65 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $84.98 | $96.50 |
| | **Weekly Staff Cost** | **$2,993.00** | **$3,398.73** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $4,057.00 | $4,462.73 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$440.32** | **$497.55** |
| | **Rate per Mile** | **$3.28** | **$3.61** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $39.20 |
| | - Employee Benefit Rate (as a percent of wages) | 15.34% | 14.34% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $40.28 | $45.93 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.28 | 4.49 |
| | - Recordkeeping and Reporting | 2.91 | 2.89 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.78 | 0.77 |
| | - Collateral contacts (not billable) | 2.34 | 2.32 |
| | - Interdisciplinary team case reviews/planning | 1.17 | 1.16 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 19.15 | 19.00 |
| | Productivity Factor | 1.81 | 1.82 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$72.91** | **$83.59** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$6.87** | **$7.28** |
| Supervision | - Supervisor Hourly Wage | $64.68 | $74.38 |
| | - Supervisor Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,981.75 | $3,386.08 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$15.57** | **$17.82** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $95.35 | $108.69 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.61** | **$2.63** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$13.36** | **$15.18** |
| | **Rate per Billable Hour** | **$111.32** | **$126.50** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $39.20 |
| | - Employee Benefit Rate (as a percent of wages) | 15.34% | 14.34% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $40.28 | $45.93 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.28 | 4.49 |
| | - Recordkeeping and Reporting | 3.89 | 3.86 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.78 | 0.77 |
| | - Collateral contacts (not billable) | 2.34 | 2.32 |
| | - Interdisciplinary team case reviews/planning | 1.17 | 1.16 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 18.17 | 18.03 |
| | Productivity Factor | 1.90 | 1.92 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$76.53** | **$88.19** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$7.24** | **$7.67** |
| Supervision | - Supervisor Hourly Wage | $64.68 | $74.38 |
| | - Supervisor Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,981.75 | $3,386.08 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$16.41** | **$18.78** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $100.18 | $114.64 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.75** | **$2.77** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$14.04** | **$16.01** |
| | Cost per Billable Hour | $116.97 | $133.42 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$64.33** | **$73.38** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $39.20 |
| | - Employee Benefit Rate (as a percent of wages) | 15.34% | 14.34% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $40.28 | $45.93 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 4.28 | 4.49 |
| | - Recordkeeping and Reporting | 4.28 | 4.25 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.78 | 0.77 |
| | - Collateral contacts (not billable) | 2.34 | 2.32 |
| | - Interdisciplinary team case reviews/planning | 1.17 | 1.16 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 17.78 | 17.64 |
| | Productivity Factor | 1.95 | 1.96 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$78.55** | **$90.02** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 173 | 182 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $131.48 | $138.32 |
| | **Mileage Cost per Billable Hour** | **$7.39** | **$7.84** |
| Supervision | - Supervisor Hourly Wage | $64.68 | $74.38 |
| | - Supervisor Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,981.75 | $3,386.08 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$16.77** | **$19.20** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $102.71 | $117.06 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.81** | **$2.83** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$14.39** | **$16.35** |
| | Cost per Billable Hour | $119.91 | $136.24 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$47.96** | **$54.50** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $39.20 |
| | - Employee Benefit Rate (as a percent of wages) | 15.34% | 14.34% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $40.28 | $45.93 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 30.63 | 30.63 |
| | Productivity Factor | 1.13 | 1.13 |
| | Staff Cost After Productivity Adj. per Billable Hour | $45.52 | $51.90 |
| | **Weekly Staff Cost** | **$1,394.28** | **$1,589.70** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,200 | 1,200 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$912.00** | **$912.00** |
| Supervision | - Supervisor Hourly Wage | $64.68 | $74.38 |
| | - Supervisor Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Supervisor Cost (wages + benefits) | $74.54 | $84.65 |
| | Weekly Supervision Cost | $2,981.60 | $3,386.00 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Weekly Supervision Cost** | **$298.16** | **$338.60** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $2,604.44 | $2,840.30 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Weekly Program Operations Cost** | **$50.00** | **$50.00** |
| | **Weekly Administration Cost** | **$255.84** | **$288.42** |
| | **Rate per Mile** | **$2.43** | **$2.65** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $51.64 |
| | - Employee Benefit Rate (as a percent of wages) | 14.64% | 13.73% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $52.74 | $60.19 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 22.06 | 21.88 |
| | Productivity Factor | 1.81 | 1.83 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$95.46** | **$110.15** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.89** | **$7.29** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $102.35 | $117.44 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.53** | **$4.57** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$14.57** | **$16.64** |
| | **Rate per Billable Hour** | **$121.45** | **$138.65** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $51.64 |
| | - Employee Benefit Rate (as a percent of wages) | 14.64% | 13.73% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $52.74 | $60.19 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.46 | 4.42 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.94 | 20.77 |
| | Productivity Factor | 1.91 | 1.93 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$100.73** | **$116.17** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.26** | **$7.68** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $107.99 | $123.85 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.78** | **$4.81** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$15.38** | **$17.54** |
| | Cost per Billable Hour | $128.15 | $146.20 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$70.48** | **$80.41** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $51.64 |
| | - Employee Benefit Rate (as a percent of wages) | 14.64% | 13.73% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $52.74 | $60.19 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.91 | 4.87 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.49 | 20.32 |
| | Productivity Factor | 1.95 | 1.97 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$102.84** | **$118.57** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.42** | **$7.85** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $110.26 | $126.42 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.88** | **$4.92** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$15.70** | **$17.91** |
| | Cost per Billable Hour | $130.84 | $149.25 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$52.34** | **$59.70** |

## Infant Development Program, Registered Dietitian, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $51.64 |
| | - Employee Benefit Rate (as a percent of wages) | 14.64% | 13.73% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $52.74 | $60.19 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $60.12 | $68.62 |
| | **Weekly Staff Cost** | **$2,117.43** | **$2,416.80** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $3,181.43 | $3,480.80 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$321.41** | **$364.08** |
| | **Rate per Mile** | **$2.57** | **$2.82** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $45.25 |
| | - Employee Benefit Rate (as a percent of wages) | 15.62% | 14.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $46.61 | $53.12 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 22.06 | 21.88 |
| | Productivity Factor | 1.81 | 1.83 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$84.36** | **$97.21** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.89** | **$7.29** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $91.25 | $104.50 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.53** | **$4.57** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$13.06** | **$14.87** |
| | **Rate per Billable Hour** | **$108.84** | **$123.94** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $45.25 |
| | - Employee Benefit Rate (as a percent of wages) | 15.62% | 14.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $46.61 | $53.12 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.46 | 4.42 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.94 | 20.77 |
| | Productivity Factor | 1.91 | 1.93 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$89.03** | **$102.52** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.26** | **$7.68** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $96.29 | $110.20 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.78** | **$4.81** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$13.78** | **$15.68** |
| | Cost per Billable Hour | $114.85 | $130.69 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$63.17** | **$71.88** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $45.25 |
| | - Employee Benefit Rate (as a percent of wages) | 15.62% | 14.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $46.61 | $53.12 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.91 | 4.87 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.49 | 20.32 |
| | Productivity Factor | 1.95 | 1.97 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$90.89** | **$104.65** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.42** | **$7.85** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $98.31 | $112.50 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.88** | **$4.92** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$14.07** | **$16.01** |
| | Cost per Billable Hour | $117.26 | $133.43 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$46.90** | **$53.37** |

## Infant Development Program, Social Worker, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $45.25 |
| | - Employee Benefit Rate (as a percent of wages) | 15.62% | 14.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $46.61 | $53.12 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $53.14 | $60.56 |
| | **Weekly Staff Cost** | **$1,871.59** | **$2,132.92** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $2,935.59 | $3,196.92 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$288.10** | **$325.36** |
| | **Rate per Mile** | **$2.37** | **$2.59** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $67.51 |
| | - Employee Benefit Rate (as a percent of wages) | 13.00% | 11.97% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.99 | $77.49 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 3.34 | 3.31 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 22.06 | 21.88 |
| | Productivity Factor | 1.81 | 1.83 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$123.06** | **$141.81** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.89** | **$7.29** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $129.95 | $149.10 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.53** | **$4.57** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$18.34** | **$20.96** |
| | **Rate per Billable Hour** | **$152.82** | **$174.63** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $67.51 |
| | - Employee Benefit Rate (as a percent of wages) | 13.00% | 11.97% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.99 | $77.49 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.46 | 4.42 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.94 | 20.77 |
| | Productivity Factor | 1.91 | 1.93 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$129.86** | **$149.56** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.26** | **$7.68** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $137.12 | $157.24 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.78** | **$4.81** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$19.35** | **$22.10** |
| | Cost per Billable Hour | $161.25 | $184.15 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$88.69** | **$101.28** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $67.51 |
| | - Employee Benefit Rate (as a percent of wages) | 13.00% | 11.97% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.99 | $77.49 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 4.91 | 4.87 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 20.49 | 20.32 |
| | Productivity Factor | 1.95 | 1.97 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$132.58** | **$152.66** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$7.42** | **$7.85** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $140.00 | $160.51 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.88** | **$4.92** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$19.76** | **$22.56** |
| | Cost per Billable Hour | $164.64 | $187.99 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$65.86** | **$75.20** |

## Infant Development Program, Psychologist, Excess Mileage

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $67.51 |
| | - Employee Benefit Rate (as a percent of wages) | 13.00% | 11.97% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.99 | $77.49 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Supervision and Other Employer Time | 0.45 | 0.45 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 35.22 | 35.22 |
| | Productivity Factor | 1.14 | 1.14 |
| | Staff Cost After Productivity Adj. per Billable Hour | $77.51 | $88.34 |
| | **Weekly Staff Cost** | **$2,729.90** | **$3,111.33** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 1,400 | 1,400 |
| | - Amount per Mile | $0.760 | $0.760 |
| | **Weekly Mileage Cost** | **$1,064.00** | **$1,064.00** |
| Admin. and Prog. Operations | Cost per Week, Before Program Operations and Administration | $3,793.90 | $4,175.33 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Weekly Program Operations Cost** | **$100.00** | **$100.00** |
| | **Weekly Administration Cost** | **$404.58** | **$458.60** |
| | **Rate per Mile** | **$3.07** | **$3.38** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $41.00 |
| | - Employee Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $42.52 | $48.43 |
| | *Productivity Adjustments* | | |
| | 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** | **$67.80** |
| Facility | - Square Feet of Service Space | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $1,500.00 | $1,950.00 |
| | Annual Billable Hours | 1,483.04 | $1,483.04 |
| | **Facility Cost per Billable Hour** | **$1.01** | **$1.31** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$9.40** | **$10.73** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $69.94 | $79.84 |
| | - 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** | **$11.13** |
| | **Rate per Billable Hour** | **$81.47** | **$92.72** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $41.00 |
| | - Employee Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $42.52 | $48.43 |
| | *Productivity Adjustments* | | |
| | 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** | **$70.71** |
| Facility | - Square Feet of Service Space | 150 | 150 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $2,250.00 | $2,925.00 |
| | Annual Billable Hours | 1,425.32 | $1,425.32 |
| | **Facility Cost per Billable Hour** | **$1.58** | **$2.05** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$9.78** | **$11.16** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $73.44 | $83.92 |
| | - 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** | **$11.69** |
| | Cost per Billable Hour | $85.52 | $97.43 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$47.04** | **$53.59** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $41.00 |
| | - Employee Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $42.52 | $48.43 |
| | *Productivity Adjustments* | | |
| | 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** | **$73.13** |
| Facility | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $3,000.00 | $3,900.00 |
| | Annual Billable Hours | 1,378.52 | $1,378.52 |
| | **Facility Cost per Billable Hour** | **$2.18** | **$2.83** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$10.12** | **$11.54** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $76.51 | $87.50 |
| | - 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** | **$12.19** |
| | Cost per Billable Hour | $89.09 | $101.58 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$35.64** | **$40.63** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $29.19 |
| | - Employee Benefit Rate (as a percent of wages) | 17.98% | 16.64% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.66 | $34.87 |
| | *Productivity Adjustments* | | |
| | 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** | **$47.42** |
| Facility | - Square Feet of Service Space | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $1,500.00 | $1,950.00 |
| | Annual Billable Hours | 1,327.56 | $1,327.56 |
| | **Facility Cost per Billable Hour** | **$1.13** | **$1.47** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $1,700.79 | $1,937.17 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$6.66** | **$7.59** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $49.49 | $56.48 |
| | - 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** | **$7.97** |
| | **Rate per Billable Hour** | **$58.47** | **$66.41** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $29.19 |
| | - Employee Benefit Rate (as a percent of wages) | 17.98% | 16.64% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.66 | $34.87 |
| | *Productivity Adjustments* | | |
| | 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** | **$49.17** |
| Facility | - Square Feet of Service Space | 150 | 150 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $2,250.00 | $2,925.00 |
| | Annual Billable Hours | 1,277.64 | $1,277.64 |
| | **Facility Cost per Billable Hour** | **$1.76** | **$2.29** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $1,700.79 | $1,937.17 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$6.92** | **$7.88** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $51.91 | $59.34 |
| | - 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** | **$8.37** |
| | Cost per Billable Hour | $61.31 | $69.75 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$33.72** | **$38.36** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $29.19 |
| | - Employee Benefit Rate (as a percent of wages) | 17.98% | 16.64% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $30.66 | $34.87 |
| | *Productivity Adjustments* | | |
| | 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** | **$50.56** |
| Facility | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $3,000.00 | $3,900.00 |
| | Annual Billable Hours | 1,238.12 | $1,238.12 |
| | **Facility Cost per Billable Hour** | **$2.42** | **$3.15** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $1,700.79 | $1,937.17 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$7.14** | **$8.14** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $54.02 | $61.85 |
| | - 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** | **$8.72** |
| | Cost per Billable Hour | $63.77 | $72.67 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$25.51** | **$29.07** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $22.23 |
| | - Employee Benefit Rate (as a percent of wages) | 21.22% | 19.45% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.98 | $27.18 |
| | *Productivity Adjustments* | | |
| | 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** | **$33.98** |
| Facility | - Square Feet of Service Space | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $1,500.00 | $1,950.00 |
| | Annual Billable Hours | 1,438.32 | $1,438.32 |
| | **Facility Cost per Billable Hour** | **$1.04** | **$1.36** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $1,700.79 | $1,937.17 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$6.15** | **$7.00** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $37.17 | $42.34 |
| | - 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** | **$6.02** |
| | **Rate per Billable Hour** | **$44.30** | **$50.17** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $22.23 |
| | - Employee Benefit Rate (as a percent of wages) | 21.22% | 19.45% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.98 | $27.18 |
| | *Productivity Adjustments* | | |
| | 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** | **$34.52** |
| Facility | - Square Feet of Service Space | 150 | 150 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $2,250.00 | $2,925.00 |
| | Annual Billable Hours | 1,413.36 | $1,413.36 |
| | **Facility Cost per Billable Hour** | **$1.59** | **$2.07** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $1,700.79 | $1,937.17 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$6.26** | **$7.13** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $38.30 | $43.72 |
| | - 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** | **$6.21** |
| | Cost per Billable Hour | $45.61 | $51.77 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$25.09** | **$28.47** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $22.23 |
| | - Employee Benefit Rate (as a percent of wages) | 21.22% | 19.45% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.98 | $27.18 |
| | *Productivity Adjustments* | | |
| | 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** | **$35.06** |
| Facility | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $3,000.00 | $3,900.00 |
| | Annual Billable Hours | 1,393.08 | $1,393.08 |
| | **Facility Cost per Billable Hour** | **$2.15** | **$2.80** |
| Supervision | - Supervisor Hourly Wage | $35.65 | $41.00 |
| | - Supervisor Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $1,700.79 | $1,937.17 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$6.35** | **$7.23** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $39.43 | $45.09 |
| | - 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** | **$6.40** |
| | Cost per Billable Hour | $46.93 | $53.36 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$18.77** | **$21.34** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | 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** | **$116.23** |
| Facility | - Square Feet of Service Space | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $1,500.00 | $1,950.00 |
| | Annual Billable Hours | 1,367.60 | $1,367.60 |
| | **Facility Cost per Billable Hour** | **$1.10** | **$1.43** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $103.00 | $117.66 |
| | - 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** | **$16.56** |
| | **Rate per Billable Hour** | **$121.36** | **$138.02** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | 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** | **$121.59** |
| Facility | - Square Feet of Service Space | 150 | 150 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $2,250.00 | $2,925.00 |
| | Annual Billable Hours | 1,309.36 | $1,309.36 |
| | **Facility Cost per Billable Hour** | **$1.72** | **$2.23** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $108.31 | $123.82 |
| | - 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** | **$17.43** |
| | Cost per Billable Hour | $127.59 | $145.22 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$70.17** | **$79.87** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $66.53 |
| | - Employee Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.04 | $76.47 |
| | *Productivity Adjustments* | | |
| | 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** | **$123.88** |
| Facility | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $3,000.00 | $3,900.00 |
| | Annual Billable Hours | 1,286.48 | $1,286.48 |
| | **Facility Cost per Billable Hour** | **$2.33** | **$3.03** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $110.93 | $126.91 |
| | - 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** | **$17.86** |
| | Cost per Billable Hour | $130.65 | $148.81 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$52.26** | **$59.52** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | 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** | **$81.89** |
| Facility | - Square Feet of Service Space | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $1,500.00 | $1,950.00 |
| | Annual Billable Hours | 1,187.68 | $1,187.68 |
| | **Facility Cost per Billable Hour** | **$1.26** | **$1.64** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$11.74** | **$13.39** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $84.73 | $96.92 |
| | - 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** | **$13.52** |
| | **Rate per Billable Hour** | **$98.77** | **$112.63** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | 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** | **$85.68** |
| Facility | - Square Feet of Service Space | 150 | 150 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $2,250.00 | $2,925.00 |
| | Annual Billable Hours | 1,137.24 | $1,137.24 |
| | **Facility Cost per Billable Hour** | **$1.98** | **$2.57** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$12.26** | **$13.99** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $89.29 | $102.24 |
| | - 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** | **$14.25** |
| | Cost per Billable Hour | $104.07 | $118.78 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$57.24** | **$65.33** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $46.71 |
| | - Employee Benefit Rate (as a percent of wages) | 14.11% | 13.27% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $47.50 | $54.23 |
| | *Productivity Adjustments* | | |
| | 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** | **$87.31** |
| Facility | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $3,000.00 | $3,900.00 |
| | Annual Billable Hours | 1,117.48 | $1,117.48 |
| | **Facility Cost per Billable Hour** | **$2.68** | **$3.49** |
| Supervision | - Supervisor Hourly Wage | $57.85 | $66.53 |
| | - Supervisor Benefit Rate (as a percent of wages) | 13.07% | 12.12% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,681.69 | $3,058.78 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$12.48** | **$14.23** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $91.64 | $105.03 |
| | - 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** | **$14.64** |
| | Cost per Billable Hour | $106.78 | $122.00 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$42.71** | **$48.80** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $72.99 |
| | - Employee Benefit Rate (as a percent of wages) | 12.59% | 11.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $73.25 | $83.21 |
| | *Productivity Adjustments* | | |
| | 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** | **$126.48** |
| Facility | - Square Feet of Service Space | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $1,500.00 | $1,950.00 |
| | Annual Billable Hours | 1,367.60 | $1,367.60 |
| | **Facility Cost per Billable Hour** | **$1.10** | **$1.43** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $112.44 | $127.91 |
| | - 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** | **$17.96** |
| | **Rate per Billable Hour** | **$132.09** | **$149.67** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $72.99 |
| | - Employee Benefit Rate (as a percent of wages) | 12.59% | 11.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $73.25 | $83.21 |
| | *Productivity Adjustments* | | |
| | 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** | **$132.30** |
| Facility | - Square Feet of Service Space | 150 | 150 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $2,250.00 | $2,925.00 |
| | Annual Billable Hours | 1,309.36 | $1,309.36 |
| | **Facility Cost per Billable Hour** | **$1.72** | **$2.23** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $118.19 | $134.53 |
| | - 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** | **$18.89** |
| | Cost per Billable Hour | $138.82 | $157.39 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$76.35** | **$86.56** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $72.99 |
| | - Employee Benefit Rate (as a percent of wages) | 12.59% | 11.18% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $73.25 | $83.21 |
| | *Productivity Adjustments* | | |
| | 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** | **$134.80** |
| Facility | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $3,000.00 | $3,900.00 |
| | Annual Billable Hours | 1,286.48 | $1,286.48 |
| | **Facility Cost per Billable Hour** | **$2.33** | **$3.03** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $121.00 | $137.83 |
| | - 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** | **$19.35** |
| | Cost per Billable Hour | $142.09 | $161.22 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$56.84** | **$64.49** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $30.92 |
| | - Employee Benefit Rate (as a percent of wages) | 19.32% | 17.80% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $32.84 | $37.30 |
| | *Productivity Adjustments* | | |
| | 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** | **$56.70** |
| Facility | - Square Feet of Service Space | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $1,500.00 | $1,950.00 |
| | Annual Billable Hours | 1,367.60 | $1,367.60 |
| | **Facility Cost per Billable Hour** | **$1.10** | **$1.43** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $51.02 | $58.13 |
| | - 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** | **$8.45** |
| | **Rate per Billable Hour** | **$62.30** | **$70.38** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $30.92 |
| | - Employee Benefit Rate (as a percent of wages) | 19.32% | 17.80% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $32.84 | $37.30 |
| | *Productivity Adjustments* | | |
| | 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** | **$59.31** |
| Facility | - Square Feet of Service Space | 150 | 150 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $2,250.00 | $2,925.00 |
| | Annual Billable Hours | 1,309.36 | $1,309.36 |
| | **Facility Cost per Billable Hour** | **$1.72** | **$2.23** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $53.94 | $61.54 |
| | - 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** | **$8.93** |
| | Cost per Billable Hour | $65.81 | $74.44 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$36.20** | **$40.94** |

## Infant Development Program, Family Therapist, Center/Facility-Based, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $30.92 |
| | - Employee Benefit Rate (as a percent of wages) | 19.32% | 17.80% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $32.84 | $37.30 |
| | *Productivity Adjustments* | | |
| | 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** | **$60.43** |
| Facility | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $3,000.00 | $3,900.00 |
| | Annual Billable Hours | 1,286.48 | $1,286.48 |
| | **Facility Cost per Billable Hour** | **$2.33** | **$3.03** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $55.53 | $63.46 |
| | - 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** | **$9.20** |
| | Cost per Billable Hour | $67.69 | $76.70 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$27.08** | **$30.68** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $74.38 |
| | - Employee Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $74.54 | $84.65 |
| | *Productivity Adjustments* | | |
| | 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** | **$128.67** |
| Facility | - Square Feet of Service Space | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $1,500.00 | $1,950.00 |
| | Annual Billable Hours | 1,367.60 | $1,367.60 |
| | **Facility Cost per Billable Hour** | **$1.10** | **$1.43** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $114.40 | $130.10 |
| | - 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** | **$18.26** |
| | **Rate per Billable Hour** | **$134.32** | **$152.16** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $74.38 |
| | - Employee Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $74.54 | $84.65 |
| | *Productivity Adjustments* | | |
| | 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** | **$134.59** |
| Facility | - Square Feet of Service Space | 150 | 150 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $2,250.00 | $2,925.00 |
| | Annual Billable Hours | 1,309.36 | $1,309.36 |
| | **Facility Cost per Billable Hour** | **$1.72** | **$2.23** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $120.24 | $136.82 |
| | - 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** | **$19.20** |
| | Cost per Billable Hour | $141.15 | $159.99 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$77.63** | **$87.99** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $74.38 |
| | - Employee Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $74.54 | $84.65 |
| | *Productivity Adjustments* | | |
| | 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** | **$137.13** |
| Facility | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $3,000.00 | $3,900.00 |
| | Annual Billable Hours | 1,286.48 | $1,286.48 |
| | **Facility Cost per Billable Hour** | **$2.33** | **$3.03** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $123.08 | $140.16 |
| | - 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** | **$19.66** |
| | Cost per Billable Hour | $144.45 | $163.86 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$57.78** | **$65.54** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $39.20 |
| | - Employee Benefit Rate (as a percent of wages) | 15.34% | 14.34% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $40.28 | $45.93 |
| | *Productivity Adjustments* | | |
| | 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** | **$69.35** |
| Facility | - Square Feet of Service Space | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $1,500.00 | $1,950.00 |
| | Annual Billable Hours | 1,187.68 | $1,187.68 |
| | **Facility Cost per Billable Hour** | **$1.26** | **$1.64** |
| Supervision | - Supervisor Hourly Wage | $64.68 | $74.38 |
| | - Supervisor Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,981.75 | $3,386.08 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$13.05** | **$14.83** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $75.13 | $85.82 |
| | - 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** | **$12.00** |
| | **Rate per Billable Hour** | **$87.86** | **$100.01** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $39.20 |
| | - Employee Benefit Rate (as a percent of wages) | 15.34% | 14.34% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $40.28 | $45.93 |
| | *Productivity Adjustments* | | |
| | 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** | **$72.57** |
| Facility | - Square Feet of Service Space | 150 | 150 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $2,250.00 | $2,925.00 |
| | Annual Billable Hours | 1,137.24 | $1,137.24 |
| | **Facility Cost per Billable Hour** | **$1.98** | **$2.57** |
| Supervision | - Supervisor Hourly Wage | $64.68 | $74.38 |
| | - Supervisor Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,981.75 | $3,386.08 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$13.63** | **$15.48** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $79.25 | $90.62 |
| | - 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** | **$12.67** |
| | Cost per Billable Hour | $92.66 | $105.58 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$50.96** | **$58.07** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $39.20 |
| | - Employee Benefit Rate (as a percent of wages) | 15.34% | 14.34% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $40.28 | $45.93 |
| | *Productivity Adjustments* | | |
| | 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** | **$64.85** | **$73.95** |
| Facility | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $3,000.00 | $3,900.00 |
| | Annual Billable Hours | 1,117.48 | $1,117.48 |
| | **Facility Cost per Billable Hour** | **$2.68** | **$3.49** |
| Supervision | - Supervisor Hourly Wage | $64.68 | $74.38 |
| | - Supervisor Benefit Rate (as a percent of wages) | 12.43% | 10.99% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Weekly Supervision Cost | $2,981.75 | $3,386.08 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Billable Hour** | **$13.88** | **$15.76** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $81.41 | $93.20 |
| | - 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** | **$11.42** | **$13.03** |
| | Cost per Billable Hour | $95.16 | $108.56 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$38.06** | **$43.42** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $51.64 |
| | - Employee Benefit Rate (as a percent of wages) | 14.64% | 13.73% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $52.74 | $60.19 |
| | *Productivity Adjustments* | | |
| | 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** | **$91.49** |
| Facility | - Square Feet of Service Space | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $1,500.00 | $1,950.00 |
| | Annual Billable Hours | 1,367.60 | $1,367.60 |
| | **Facility Cost per Billable Hour** | **$1.10** | **$1.43** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $81.26 | $92.92 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$3.80** | **$3.80** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$11.60** | **$13.19** |
| | **Rate per Billable Hour** | **$96.66** | **$109.91** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $51.64 |
| | - Employee Benefit Rate (as a percent of wages) | 14.64% | 13.73% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $52.74 | $60.19 |
| | *Productivity Adjustments* | | |
| | 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** | **$95.70** |
| Facility | - Square Feet of Service Space | 150 | 150 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $2,250.00 | $2,925.00 |
| | Annual Billable Hours | 1,309.36 | $1,309.36 |
| | **Facility Cost per Billable Hour** | **$1.72** | **$2.23** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $85.58 | $97.93 |
| | - 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** | **$13.90** |
| | Cost per Billable Hour | $101.76 | $115.80 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$55.97** | **$63.69** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $51.64 |
| | - Employee Benefit Rate (as a percent of wages) | 14.64% | 13.73% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $52.74 | $60.19 |
| | *Productivity Adjustments* | | |
| | 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** | **$97.51** |
| Facility | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $3,000.00 | $3,900.00 |
| | Annual Billable Hours | 1,286.48 | $1,286.48 |
| | **Facility Cost per Billable Hour** | **$2.33** | **$3.03** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $87.77 | $100.54 |
| | - 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** | **$14.26** |
| | Cost per Billable Hour | $104.33 | $118.84 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$41.73** | **$47.54** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $45.25 |
| | - Employee Benefit Rate (as a percent of wages) | 15.62% | 14.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $46.61 | $53.12 |
| | *Productivity Adjustments* | | |
| | 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** | **$80.74** |
| Facility | - Square Feet of Service Space | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $1,500.00 | $1,950.00 |
| | Annual Billable Hours | 1,367.60 | $1,367.60 |
| | **Facility Cost per Billable Hour** | **$1.10** | **$1.43** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $71.95 | $82.17 |
| | - 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** | **$11.72** |
| | **Rate per Billable Hour** | **$86.08** | **$97.69** |

## Infant Development Program, Social Worker, Center/Facility-Based, 1:2

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $45.25 |
| | - Employee Benefit Rate (as a percent of wages) | 15.62% | 14.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $46.61 | $53.12 |
| | *Productivity Adjustments* | | |
| | 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** | **$84.46** |
| Facility | - Square Feet of Service Space | 150 | 150 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $2,250.00 | $2,925.00 |
| | Annual Billable Hours | 1,309.36 | $1,309.36 |
| | **Facility Cost per Billable Hour** | **$1.72** | **$2.23** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $75.83 | $86.69 |
| | - 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** | **$12.36** |
| | Cost per Billable Hour | $90.68 | $103.02 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$49.87** | **$56.66** |

## Infant Development Program, Social Worker, Center/Facility-Based, 1:3

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $45.25 |
| | - Employee Benefit Rate (as a percent of wages) | 15.62% | 14.58% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $46.61 | $53.12 |
| | *Productivity Adjustments* | | |
| | 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** | **$86.05** |
| Facility | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $3,000.00 | $3,900.00 |
| | Annual Billable Hours | 1,286.48 | $1,286.48 |
| | **Facility Cost per Billable Hour** | **$2.33** | **$3.03** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $77.84 | $89.08 |
| | - 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** | **$12.70** |
| | Cost per Billable Hour | $93.05 | $105.82 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$37.22** | **$42.33** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $67.51 |
| | - Employee Benefit Rate (as a percent of wages) | 13.00% | 11.97% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.99 | $77.49 |
| | *Productivity Adjustments* | | |
| | 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** | **$117.78** |
| Facility | - Square Feet of Service Space | 100 | 100 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $1,500.00 | $1,950.00 |
| | Annual Billable Hours | 1,367.60 | $1,367.60 |
| | **Facility Cost per Billable Hour** | **$1.10** | **$1.43** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $104.44 | $119.21 |
| | - 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** | **$16.77** |
| | **Rate per Billable Hour** | **$123.00** | **$139.78** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $67.51 |
| | - Employee Benefit Rate (as a percent of wages) | 13.00% | 11.97% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.99 | $77.49 |
| | *Productivity Adjustments* | | |
| | 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** | **$123.21** |
| Facility | - Square Feet of Service Space | 150 | 150 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $2,250.00 | $2,925.00 |
| | Annual Billable Hours | 1,309.36 | $1,309.36 |
| | **Facility Cost per Billable Hour** | **$1.72** | **$2.23** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $109.82 | $125.44 |
| | - 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** | **$17.65** |
| | Cost per Billable Hour | $129.31 | $147.06 |
| | - Rate Premium | 10% | 10% |
| | - Number of Individuals Served | 2 | 2 |
| | **Rate per Billable Hour** | **$71.12** | **$80.88** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $67.51 |
| | - Employee Benefit Rate (as a percent of wages) | 13.00% | 11.97% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $67.99 | $77.49 |
| | *Productivity Adjustments* | | |
| | 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** | **$125.53** |
| Facility | - Square Feet of Service Space | 200 | 200 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost | $3,000.00 | $3,900.00 |
| | Annual Billable Hours | 1,286.48 | $1,286.48 |
| | **Facility Cost per Billable Hour** | **$2.33** | **$3.03** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $112.47 | $128.56 |
| | - 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** | **$18.08** |
| | Cost per Billable Hour | $132.40 | $150.68 |
| | - Rate Premium | 20% | 20% |
| | - Number of Individuals Served | 3 | 3 |
| | **Rate per Billable Hour** | **$52.96** | **$60.27** |

## Infant Development Specialist

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $41.00 |
| | - Employee Benefit Rate (as a percent of wages) | 16.45% | 15.30% |
| | - Workers' Compensation Rate (as a percent of wages) | 2.82% | 2.82% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $42.52 | $48.43 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 4.91 | 5.16 |
| | - Recordkeeping and Reporting | 2.23 | 2.21 |
| | - Supervision and Other Employer Time | - | - |
| | - Missed Appointments (not redirected to other tasks) | 0.89 | 0.88 |
| | - Collateral contacts (not billable) | 2.68 | 2.66 |
| | - Interdisciplinary team case reviews/planning | 1.34 | 1.33 |
| | - Training | 0.48 | 0.48 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 23.62 | 23.43 |
| | Productivity Factor | 1.69 | 1.71 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$71.86** | **$82.82** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 200 | 210 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 200 | 210 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $152.00 | $159.60 |
| | **Mileage Cost per Billable Hour** | **$6.44** | **$6.81** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $78.30 | $89.63 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.23** | **$4.27** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$11.25** | **$12.80** |
| | **Rate per Billable Hour** | **$93.78** | **$106.70** |

Vendor Rate Study
Rate Models for

# Department Set Rates (Not Part of Rate Reform)

- prepared for -

California Department of Developmental Services

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

## Self-Directed Support Services

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $22.37 | $25.73 |
| | - Employee Benefit Rate (as a percent of wages) | 19.38% | 17.85% |
| | - Workers' Compensation Rate (as a percent of wages) | 0.80% | 0.80% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $26.88 | $30.53 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 2.32 | 2.44 |
| | - Recordkeeping and Reporting | 3.86 | 3.84 |
| | - Supervision and Other Employer Time | 0.68 | 0.68 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 24.03 | 23.93 |
| | Productivity Factor | 1.44 | 1.45 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$38.71** | **$44.27** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 130 | 137 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $98.80 | $104.12 |
| | **Mileage Cost per Billable Hour** | **$4.11** | **$4.35** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $42.82 | $48.62 |
| | - Daily Program Operations Costs | $10.00 | $10.00 |
| | **Program Operations Cost per Billable Hour** | **$2.08** | **$2.09** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$6.12** | **$6.92** |
| | **Rate per Billable Hour** | **$51.02** | **$57.63** |

## ASL Training and Support

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $34.12 | $39.24 |
| | - Employee Benefit Rate (as a percent of wages) | 16.85% | 15.65% |
| | - Workers' Compensation Rate (as a percent of wages) | 4.83% | 4.83% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $41.52 | $47.28 |
| | *Productivity Adjustments* | | |
| | Total Hours | 40.00 | 40.00 |
| | - Travel Time Between Individuals | 2.66 | 2.79 |
| | - Recordkeeping and Reporting | 1.11 | 1.11 |
| | - Supervision and Other Employer Time | 0.89 | 0.89 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.85 | 3.85 |
| | "Billable" Hours | 30.82 | 30.69 |
| | Productivity Factor | 1.30 | 1.30 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$53.98** | **$61.46** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 150 | 158 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 150 | 158 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $114.00 | $120.08 |
| | **Mileage Cost per Billable Hour** | **$3.70** | **$3.91** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $57.68 | $65.37 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$3.24** | **$3.26** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$8.31** | **$9.36** |
| | **Rate per Billable Hour** | **$69.23** | **$77.99** |

## Career Pathway Navigator

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $42.54 | $48.92 |
| | - Employee Benefit Rate (as a percent of wages) | 13.82% | 13.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $50.86 | $58.09 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 1.54 | 1.62 |
| | - Networking/ General Development Activities | 3.86 | 3.85 |
| | - IPP/IEP Attendance | 0.77 | 0.77 |
| | - Supervision and Other Employer Time | 0.68 | 0.68 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 24.04 | 23.97 |
| | Productivity Factor | 1.44 | 1.44 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$73.24** | **$83.65** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 87 | 91 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $66.12 | $69.16 |
| | **Mileage Cost per Billable Hour** | **$2.75** | **$2.89** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $75.99 | $86.54 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.16** | **$4.17** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$10.93** | **$12.37** |
| | **Rate per Billable Hour** | **$91.08** | **$103.08** |

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

## Customized Employment

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $35.39 |
| | - Employee Benefit Rate (as a percent of wages) | 16.18% | 15.06% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $37.51 | $42.75 |
| | *Productivity Adjustments* | | |
| | Total Hours | 34.60 | 34.60 |
| | - Travel Time Between Individuals | 1.54 | 1.62 |
| | - Networking/ General Development Activities | 3.86 | 3.85 |
| | - Supervision and Other Employer Time | 0.68 | 0.68 |
| | - Training | 0.67 | 0.67 |
| | - Paid Time Off | 3.04 | 3.04 |
| | "Billable" Hours | 24.81 | 24.74 |
| | Productivity Factor | 1.39 | 1.40 |
| | **Staff Cost After Productivity Adj. per Billable Hour** | **$52.14** | **$59.85** |
| Mileage | - Number of Miles Traveled per 40-Hour Week | 100 | 105 |
| | - Number of Miles Adjusted for Mix of FT and PT Staff | 87 | 91 |
| | - Amount per Mile | $0.760 | $0.760 |
| | Weekly Mileage Cost | $66.12 | $69.16 |
| | **Mileage Cost per Billable Hour** | **$2.67** | **$2.80** |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $54.81 | $62.65 |
| | - Daily Program Operations Costs | $20.00 | $20.00 |
| | **Program Operations Cost per Billable Hour** | **$4.03** | **$4.04** |
| | - Administration Percent | 12.0% | 12.0% |
| | **Administration Cost per Billable Hour** | **$8.02** | **$9.09** |
| | **Rate per Billable Hour** | **$66.86** | **$75.78** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | 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 | $21.21 |
| | - Employee Benefit Rate (as a percent of wages) | 21.88% | 20.01% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Staff Cost Before Productivity Adj. (wages + benefits) | $23.53 | $26.67 |
| | *Productivity Adjustments* | | |
| | 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** | **$18.49** |
| 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 | $0.760 | $0.760 |
| | - Number of Miles Traveled per Vehicle per Week | 250 | 263 |
| | - Number of Participants per Vehicle | 1.76 | 1.76 |
| | Allocated Miles per Participant per Week | 142.1 | 149.4 |
| | Annual Mileage Cost/ Participant (at 250 days of operation) | $5,397.90 | $5,678.34 |
| | **Mileage Cost per Participant per Billable Hour** | **$4.09** | **$4.30** |
| Facility | - Square Feet of Service Space per Participant | 75 | 75 |
| | - Annual Cost per Square Foot | $15.00 | $19.50 |
| | Annual Facility Cost per Participant | $1,125.00 | $1,462.50 |
| | **Facility Cost per Participant per Billable Hour** | **$0.85** | **$1.11** |
| Supervision | - Supervisor Hourly Wage | $25.24 | $29.03 |
| | - Supervisor Benefit Rate (as a percent of wages) | 20.08% | 18.46% |
| | - Workers' Compensation Rate (as a percent of wages) | 5.74% | 5.74% |
| | Hourly Supervisor Cost (wages + benefits) | $31.76 | $36.06 |
| | Weekly Supervision Cost | $1,270.40 | $1,442.40 |
| | - Number of Direct Care Staff Supervised | 10 | 10 |
| | **Supervision Cost per Participant per Billable Hour** | **$2.56** | **$2.90** |

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

| | | Base Model | East Bay |
|---|---|---|---|
| | Unit of Service | Hour | Hour |
| Admin. and Prog. Operations | Cost per Hour, Before Program Operations and Administration | $23.81 | $26.80 |
| | - 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** | **$3.54** | **$3.95** |
| | Base Rate per Billable Hour | $29.50 | $32.90 |
| TDS Rate Calc | TDS Base Rate (twice rate model, per WIC § 4688.21) | $59.00 | $65.80 |
| | **TDS Rate (90 percent of base rate, per WIC § 4688.21)** | **$53.10** | **$59.22** |

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/

September 24, 2026

## Appendix A: Summary of All Regional Categories

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

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

| BLS Code and Title | | Education and Training Requirement (per Bureau of Labor Statistics) | | | 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 worke | Master's | None | Intern/ resident | $17.15 | $22.47 | $32.96 | $47.55 | $57.08 |
| 21-1091 | Health educator | Bachelor's | None | None | $17.82 | $22.73 | $30.84 | $44.28 | $52.85 |
| 21-1093 | Social and human service assistant | High school | None | Short-term OTJ | $13.90 | $15.76 | $19.69 | $25.72 | $32.87 |
| 21-1094 | Community health worker | High school | None | Short-term OTJ | $15.74 | $18.46 | $23.18 | $30.22 | $39.00 |
| 25-2051 | Special ed. teachers, preschool 2/ | Bachelor's | None | None | $19.36 | $26.32 | $31.38 | $48.83 | $62.33 |
| 25-3097 | Teachers and instructors, all other 2/ | Bachelor's | None | None | $17.48 | $19.56 | $25.16 | $48.28 | $66.39 |
| 25-9045 | Teaching assistants, except postsecondary | Bachelor's | None | None | $17.31 | $19.01 | $22.34 | $26.49 | $31.03 |
| 27-3091 | Interpreters and Translators | Bachelor's | None | None | $18.34 | $22.73 | $30.03 | $41.60 | $49.63 |
| 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. wor | 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.

## 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 Average**[1] | **4.90%** |
| BLS Dataset Month | May-20 |
| Midpoint of Initial Year of Implementation | Jan-23 |
| Number of Months Between BLS Dataset and Implementation Midpoint | 32 |
| **Total Inflation Factor** | **13.61%** |

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

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

| BLS Code 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 |
| 27-3091 | Interpreters and Translators | $20.84 | $25.82 | $34.12 | $47.26 | $56.38 |
| 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.

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

| BLS Code | Title | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | | | | | | |
| 27-3091 | Interpreters and Translators | | | | | | | | | | |
| 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%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** |

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

| BLS Code and Title | | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | | | | | | |
| 27-3091 | Interpreters and Translators | | | | | | | | | | |
| 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%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** |

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

| BLS Code and Title | | 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 |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | | | | | | |
| 27-3091 | Interpreters and Translators | | | | | | | | | | |
| 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%** | **100%** |

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

| BLS Code | 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 | | | | | | | | | | |
| 27-3091 | Interpreters and Translators | | | | | | | | | | |
| 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%** |

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

| BLS Code and Title | | Supplemental Day Program Support | Transportation, Company | Transportation, Company, Supervisor | Transportation, Additional Component | Transportation Assistant | Supported Employment-Group | Participant-Directed Supported Employment | Supported Employment-Individual, Job Development | Supported Employment-Individual, Job Coaching | Work Activity Program |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 11-9151 | Social/ community svc. mgr. | | | | | | | | | | |
| 19-3031 | Clinic./ counsel./ school psychologist | | | | | | | | | | |
| 21-1012 | Edu./ guidance/ school/ voc. counselor | | | | | | 25% | 25% | 50% | 25% | |
| 21-1013 | Marriage and family therapist | | | | | | | | | | |
| 21-1015 | Rehabilitation counselor | | | | | | 75% | 75% | 50% | 75% | |
| 21-1018 | Substance/ behav./ mental hlth. counselor | | | | | | | | | | |
| 21-1021 | Child/ family/ school social worker | | | | | | | | | | |
| 21-1022 | Healthcare social worker | | | | | | | | | | |
| 21-1023 | Mental hlth/ substance abuse social worker | | | | | | | | | | |
| 21-1091 | Health educator | | | | | | | | | | |
| 21-1093 | Social and human service assistant | | | | | | | | | | |
| 21-1094 | Community health worker | | | | | | | | | | |
| 25-2051 | Special ed. teachers, preschool | | | | | | | | | | |
| 25-3097 | Teachers and instructors, all other | | | | | | | | | | |
| 25-9045 | Teaching assistants, except postsecondary | | | | | | | | | | |
| 27-3091 | Interpreters and Translators | | | | | | | | | | |
| 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% | | | | | 70% |
| 31-1131 | Nursing assistants | | | | | | | | | | |
| 31-1132 | Orderlies | | | | | | | | | | |
| 31-1133 | Psychiatric aides | 5% | | | 15% | 5% | | | | | 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% | | | 15% | 5% | | | | | 15% |
| 39-9041 | Residential advisor | | | | | | | | | | |
| 53-3052 | Bus drivers, transit and intercity | | 100% | 100% | | | | | | | |
| | | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** |

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

| BLS Code and Title | | 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 | Behavior Management Consultant | Infant Development Program, Early Intervention Specialist |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 11-9151 | Social/ community svc. mgr. | | | | | | | | | | |
| 19-3031 | Clinic./ counsel./ school psychologist | | | | | 100% | | | | | |
| 21-1012 | Edu./ guidance/ school/ voc. counselor | | | | | | | | | | |
| 21-1013 | Marriage and family therapist | | | | | | | | | 50% | |
| 21-1015 | Rehabilitation counselor | | | | | | | | | | |
| 21-1018 | Substance/ behav./ mental hlth. counselor | | | | | | 100% | 100% | | | |
| 21-1021 | Child/ family/ school social worker | | | | | | | | | | |
| 21-1022 | Healthcare social worker | | | | | | | | | | |
| 21-1023 | Mental hlth/ substance abuse social worker | | | | | | | | | 50% | |
| 21-1091 | Health educator | | | | | | | | | | |
| 21-1093 | Social and human service assistant | | | | | | | | | | |
| 21-1094 | Community health worker | | | | | | | | | | |
| 25-2051 | Special ed. teachers, preschool | | | | | | | | | | 100% |
| 25-3097 | Teachers and instructors, all other | | | | | | | | | | |
| 25-9045 | Teaching assistants, except postsecondary | | | | | | | | | | |
| 27-3091 | Interpreters and Translators | | | | | | | | | | |
| 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 | | | | | | | | | | |
| 31-1131 | Nursing assistants | | | | | | | | | | |
| 31-1132 | Orderlies | | | | | | | | | | |
| 31-1133 | Psychiatric aides | | | | | | | | 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 | | | | | | | | | | |
| 39-9041 | Residential advisor | | | | | | | | | | |
| 53-3052 | Bus drivers, transit and intercity | | | | | | | | | | |
| | | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** | **100%** |

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

| BLS Code and Title | | 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 | Infant Development Program, Registered Dietitian | Infant Development Program, Social Worker |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 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 | | | | | | 100% | | | | |
| 21-1015 | Rehabilitation counselor | | | | | | | | | | |
| 21-1018 | Substance/ behav./ mental hlth. counselor | | | | | | | | | | |
| 21-1021 | Child/ family/ school social worker | | | | | | | | | | |
| 21-1022 | Healthcare social worker | | | | | | | | | | |
| 21-1023 | Mental hlth/ substance abuse social worker | | | | | | | | | | |
| 21-1091 | Health educator | | | | | | | | | | |
| 21-1093 | Social and human service assistant | | | | | | | | | | |
| 21-1094 | Community health worker | | | | | | | | | | |
| 25-2051 | Special ed. teachers, preschool | | | | | | | | | | |
| 25-3097 | Teachers and instructors, all other | | | | | | | | | | |
| 25-9045 | Teaching assistants, except postsecondary | 100% | 15% | | | | | | | | |
| 27-3091 | Interpreters and Translators | | | | | | | | | | |
| 29-1031 | Dietitian/ nutritionist | | | | | | | | | 100% | |
| 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%** | **100%** | **100%** |

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

| BLS Code | Title | Infant Development Program, Psychologist | Infant Development Specialist | DSP Supervisor | Career Pathway Navigator | Customized Employment | ASL Training and Support | Self-Directed Support Services |
|---|---|---|---|---|---|---|---|---|
| 11-9151 | Social/ community svc. mgr. | | | | | | | |
| 19-3031 | Clinic./ counsel./ school psychologist | 100% | | | | | | |
| 21-1012 | Edu./ guidance/ school/ voc. counselor | | | | 100% | 50% | | |
| 21-1013 | Marriage and family therapist | | | | | | | |
| 21-1015 | Rehabilitation counselor | | | | | 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 | | | | | | | 100% |
| 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 | | | | | | | |
| 27-3091 | Interpreters and Translators | | | | | | 100% | |
| 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 | | | | | | | |
| 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%** | **100%** | **100%** | **100%** |

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

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

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

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

[3]Assumptions include 20 percent wage premium.

## Appendix B: Wage Assumptions[1]
## 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] |
|---|---|---|---|---|---|---|---|---|---|---|
| ***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** |

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

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

[3]Assumptions include 20 percent wage premium.

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

| | Residential Facility, Level 7, CNAs[3] | Residential Facility, Level 7, LVNs | Residential Facility, Level 7, LPTs | Residential Facility, Level 7, RBTs[2,3] | 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, CNAs[3] | Residential Facility for Persons with Special Health Care Needs, LVNs |
|---|---|---|---|---|---|---|---|---|---|---|
| ***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** |

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

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

[3]Assumptions include 20 percent wage premium.

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

| | Residential Facility for Persons with Special Health Care Needs, 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***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** |

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

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

[3]Assumptions include 20 percent wage premium.

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

| | Supplemental Day Program Support | Transportation, Company | Transportation, Company, Supervisor[2] | Transportation, Additional Component | Transportation Assistant | Supported Employment-Group | Participant-Directed Supported Employment | Supported Employment-Individual, Job Development | Supported Employment-Individual, Job Coaching | Work Activity Program |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Based on Statewide BLS*** | | | | | | | | | | |
| 10th Percentile | $16.94 | $19.62 | $19.62 | $16.99 | $16.94 | $18.70 | $18.70 | $20.21 | $18.70 | $16.99 |
| 25th Percentile | $17.02 | $22.78 | $22.78 | $17.22 | $17.02 | $20.81 | $20.81 | $23.72 | $20.81 | $17.22 |
| 50th Percentile (Median) | $17.96 | $29.21 | $29.21 | $18.20 | $17.96 | $24.88 | $24.88 | $30.77 | $24.88 | $18.20 |
| 75th Percentile | $19.05 | $35.74 | $35.74 | $19.58 | $19.05 | $32.67 | $32.67 | $41.08 | $32.67 | $19.58 |
| 90th Percentile | $22.14 | $43.22 | $43.22 | $23.69 | $22.14 | $43.20 | $43.20 | $52.36 | $43.20 | $23.69 |
| **Rate Model Assumptions** | **$17.96** | **$29.21** | **$35.74** | **$18.20** | **$17.96** | **$24.88** | **$24.88** | **$30.77** | **$24.88** | **$18.20** |
| ***Wage Category A (x 95%)*** | | | | | | | | | | |
| 10th Percentile | $16.09 | $18.64 | $18.64 | $16.14 | $16.09 | $17.77 | $17.77 | $19.20 | $17.77 | $16.14 |
| 25th Percentile | $16.17 | $21.64 | $21.64 | $16.36 | $16.17 | $19.77 | $19.77 | $22.53 | $19.77 | $16.36 |
| 50th Percentile (Median) | $17.06 | $27.75 | $27.75 | $17.29 | $17.06 | $23.64 | $23.64 | $29.23 | $23.64 | $17.29 |
| 75th Percentile | $18.10 | $33.95 | $33.95 | $18.60 | $18.10 | $31.04 | $31.04 | $39.03 | $31.04 | $18.60 |
| 90th Percentile | $21.03 | $41.06 | $41.06 | $22.51 | $21.03 | $41.04 | $41.04 | $49.74 | $41.04 | $22.51 |
| **Rate Model Assumptions** | **$17.06** | **$27.75** | **$33.95** | **$17.29** | **$17.06** | **$23.64** | **$23.64** | **$29.23** | **$23.64** | **$17.29** |
| ***Wage Category B (x 100%)*** | | | | | | | | | | |
| 10th Percentile | $16.94 | $19.62 | $19.62 | $16.99 | $16.94 | $18.70 | $18.70 | $20.21 | $18.70 | $16.99 |
| 25th Percentile | $17.02 | $22.78 | $22.78 | $17.22 | $17.02 | $20.81 | $20.81 | $23.72 | $20.81 | $17.22 |
| 50th Percentile (Median) | $17.96 | $29.21 | $29.21 | $18.20 | $17.96 | $24.88 | $24.88 | $30.77 | $24.88 | $18.20 |
| 75th Percentile | $19.05 | $35.74 | $35.74 | $19.58 | $19.05 | $32.67 | $32.67 | $41.08 | $32.67 | $19.58 |
| 90th Percentile | $22.14 | $43.22 | $43.22 | $23.69 | $22.14 | $43.20 | $43.20 | $52.36 | $43.20 | $23.69 |
| **Rate Model Assumptions** | **$17.96** | **$29.21** | **$35.74** | **$18.20** | **$17.96** | **$24.88** | **$24.88** | **$30.77** | **$24.88** | **$18.20** |
| ***Wage Category C (x 115%)*** | | | | | | | | | | |
| 10th Percentile | $19.48 | $22.56 | $22.56 | $19.54 | $19.48 | $21.51 | $21.51 | $23.24 | $21.51 | $19.54 |
| 25th Percentile | $19.57 | $26.20 | $26.20 | $19.80 | $19.57 | $23.93 | $23.93 | $27.28 | $23.93 | $19.80 |
| 50th Percentile (Median) | $20.65 | $33.59 | $33.59 | $20.93 | $20.65 | $28.61 | $28.61 | $35.39 | $28.61 | $20.93 |
| 75th Percentile | $21.91 | $41.10 | $41.10 | $22.52 | $21.91 | $37.57 | $37.57 | $47.24 | $37.57 | $22.52 |
| 90th Percentile | $25.46 | $49.70 | $49.70 | $27.24 | $25.46 | $49.68 | $49.68 | $60.21 | $49.68 | $27.24 |
| **Rate Model Assumptions** | **$20.65** | **$33.59** | **$41.10** | **$20.93** | **$20.65** | **$28.61** | **$28.61** | **$35.39** | **$28.61** | **$20.93** |

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

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

[3]Assumptions include 20 percent wage premium.

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

| | 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] | Behavior Management Consultant | Infant Development Program, Early Intervention Specialist |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Based on Statewide BLS*** | | | | | | | | | | |
| 10th Percentile | $37.17 | $30.15 | $37.17 | $30.15 | $31.54 | $19.13 | $19.13 | $17.41 | $19.55 | $21.99 |
| 25th Percentile | $46.91 | $34.90 | $46.91 | $34.90 | $45.65 | $20.72 | $20.72 | $18.22 | $23.06 | $29.90 |
| 50th Percentile (Median) | $57.85 | $40.62 | $57.85 | $40.62 | $58.70 | $27.36 | $27.36 | $19.29 | $32.17 | $35.65 |
| 75th Percentile | $68.96 | $45.67 | $68.96 | $45.67 | $74.41 | $36.11 | $36.11 | $21.46 | $44.96 | $55.48 |
| 90th Percentile | $77.82 | $52.43 | $77.82 | $52.43 | $94.26 | $52.93 | $52.93 | $31.32 | $57.59 | $70.81 |
| **Rate Model Assumptions** | **$57.85** | **$40.62** | **$57.85** | **$40.62** | **$58.70** | **$27.36** | **$27.36** | **$21.46** | **$32.17** | **$35.65** |
| ***Wage Category A (x 95%)*** | | | | | | | | | | |
| 10th Percentile | $35.31 | $28.64 | $35.31 | $28.64 | $29.96 | $18.17 | $18.17 | $16.54 | $18.57 | $20.89 |
| 25th Percentile | $44.56 | $33.16 | $44.56 | $33.16 | $43.37 | $19.68 | $19.68 | $17.31 | $21.91 | $28.41 |
| 50th Percentile (Median) | $54.96 | $38.59 | $54.96 | $38.59 | $55.77 | $25.99 | $25.99 | $18.33 | $30.56 | $33.87 |
| 75th Percentile | $65.51 | $43.39 | $65.51 | $43.39 | $70.69 | $34.30 | $34.30 | $20.39 | $42.71 | $52.71 |
| 90th Percentile | $73.93 | $49.81 | $73.93 | $49.81 | $89.55 | $50.28 | $50.28 | $29.75 | $54.71 | $67.27 |
| **Rate Model Assumptions** | **$54.96** | **$38.59** | **$54.96** | **$38.59** | **$55.77** | **$25.99** | **$25.99** | **$20.39** | **$30.56** | **$33.87** |
| ***Wage Category B (x 100%)*** | | | | | | | | | | |
| 10th Percentile | $37.17 | $30.15 | $37.17 | $30.15 | $31.54 | $19.13 | $19.13 | $17.41 | $19.55 | $21.99 |
| 25th Percentile | $46.91 | $34.90 | $46.91 | $34.90 | $45.65 | $20.72 | $20.72 | $18.22 | $23.06 | $29.90 |
| 50th Percentile (Median) | $57.85 | $40.62 | $57.85 | $40.62 | $58.70 | $27.36 | $27.36 | $19.29 | $32.17 | $35.65 |
| 75th Percentile | $68.96 | $45.67 | $68.96 | $45.67 | $74.41 | $36.11 | $36.11 | $21.46 | $44.96 | $55.48 |
| 90th Percentile | $77.82 | $52.43 | $77.82 | $52.43 | $94.26 | $52.93 | $52.93 | $31.32 | $57.59 | $70.81 |
| **Rate Model Assumptions** | **$57.85** | **$40.62** | **$57.85** | **$40.62** | **$58.70** | **$27.36** | **$27.36** | **$21.46** | **$32.17** | **$35.65** |
| ***Wage Category C (x 115%)*** | | | | | | | | | | |
| 10th Percentile | $42.75 | $34.67 | $42.75 | $34.67 | $36.27 | $22.00 | $22.00 | $20.02 | $22.48 | $25.29 |
| 25th Percentile | $53.95 | $40.14 | $53.95 | $40.14 | $52.50 | $23.83 | $23.83 | $20.95 | $26.52 | $34.39 |
| 50th Percentile (Median) | $66.53 | $46.71 | $66.53 | $46.71 | $67.51 | $31.46 | $31.46 | $22.18 | $37.00 | $41.00 |
| 75th Percentile | $79.30 | $52.52 | $79.30 | $52.52 | $85.57 | $41.53 | $41.53 | $24.68 | $51.70 | $63.80 |
| 90th Percentile | $89.49 | $60.29 | $89.49 | $60.29 | $108.40 | $60.87 | $60.87 | $36.02 | $66.23 | $81.43 |
| **Rate Model Assumptions** | **$66.53** | **$46.71** | **$66.53** | **$46.71** | **$67.51** | **$31.46** | **$31.46** | **$24.68** | **$37.00** | **$41.00** |

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

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

[3]Assumptions include 20 percent wage premium.

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

| | 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 | Infant Development Program, Registered Dietitian | Infant Development Program, Social Worker |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Based on Statewide BLS*** | | | | | | | | | | |
| 10th Percentile | $20.06 | $17.46 | $37.17 | $30.15 | $40.96 | $19.12 | $41.60 | $24.65 | $28.24 | $21.78 |
| 25th Percentile | $21.60 | $17.93 | $46.91 | $34.90 | $52.14 | $20.59 | $51.33 | $29.00 | $37.70 | $29.27 |
| 50th Percentile (Median) | $25.38 | $19.33 | $57.85 | $40.62 | $63.47 | $26.89 | $64.68 | $34.09 | $44.90 | $39.35 |
| 75th Percentile | $30.10 | $21.28 | $68.96 | $45.67 | $71.96 | $35.89 | $80.74 | $41.22 | $52.75 | $52.29 |
| 90th Percentile | $35.25 | $25.78 | $77.82 | $52.43 | $80.97 | $50.32 | $94.69 | $46.82 | $59.02 | $67.94 |
| **Rate Model Assumptions** | **$25.38** | **$19.33** | **$57.85** | **$40.62** | **$63.47** | **$26.89** | **$64.68** | **$34.09** | **$44.90** | **$39.35** |
| ***Wage Category A (x 95%)*** | | | | | | | | | | |
| 10th Percentile | $19.06 | $16.59 | $35.31 | $28.64 | $38.91 | $18.16 | $39.52 | $23.42 | $26.83 | $20.69 |
| 25th Percentile | $20.52 | $17.03 | $44.56 | $33.16 | $49.53 | $19.56 | $48.76 | $27.55 | $35.82 | $27.81 |
| 50th Percentile (Median) | $24.11 | $18.36 | $54.96 | $38.59 | $60.30 | $25.55 | $61.45 | $32.39 | $42.66 | $37.38 |
| 75th Percentile | $28.60 | $20.22 | $65.51 | $43.39 | $68.36 | $34.10 | $76.70 | $39.16 | $50.11 | $49.68 |
| 90th Percentile | $33.49 | $24.49 | $73.93 | $49.81 | $76.92 | $47.80 | $89.96 | $44.48 | $56.07 | $64.54 |
| **Rate Model Assumptions** | **$24.11** | **$18.36** | **$54.96** | **$38.59** | **$60.30** | **$25.55** | **$61.45** | **$32.39** | **$42.66** | **$37.38** |
| ***Wage Category B (x 100%)*** | | | | | | | | | | |
| 10th Percentile | $20.06 | $17.46 | $37.17 | $30.15 | $40.96 | $19.12 | $41.60 | $24.65 | $28.24 | $21.78 |
| 25th Percentile | $21.60 | $17.93 | $46.91 | $34.90 | $52.14 | $20.59 | $51.33 | $29.00 | $37.70 | $29.27 |
| 50th Percentile (Median) | $25.38 | $19.33 | $57.85 | $40.62 | $63.47 | $26.89 | $64.68 | $34.09 | $44.90 | $39.35 |
| 75th Percentile | $30.10 | $21.28 | $68.96 | $45.67 | $71.96 | $35.89 | $80.74 | $41.22 | $52.75 | $52.29 |
| 90th Percentile | $35.25 | $25.78 | $77.82 | $52.43 | $80.97 | $50.32 | $94.69 | $46.82 | $59.02 | $67.94 |
| **Rate Model Assumptions** | **$25.38** | **$19.33** | **$57.85** | **$40.62** | **$63.47** | **$26.89** | **$64.68** | **$34.09** | **$44.90** | **$39.35** |
| ***Wage Category C (x 115%)*** | | | | | | | | | | |
| 10th Percentile | $23.07 | $20.08 | $42.75 | $34.67 | $47.10 | $21.99 | $47.84 | $28.35 | $32.48 | $25.05 |
| 25th Percentile | $24.84 | $20.62 | $53.95 | $40.14 | $59.96 | $23.68 | $59.03 | $33.35 | $43.36 | $33.66 |
| 50th Percentile (Median) | $29.19 | $22.23 | $66.53 | $46.71 | $72.99 | $30.92 | $74.38 | $39.20 | $51.64 | $45.25 |
| 75th Percentile | $34.62 | $24.47 | $79.30 | $52.52 | $82.75 | $41.27 | $92.85 | $47.40 | $60.66 | $60.13 |
| 90th Percentile | $40.54 | $29.65 | $89.49 | $60.29 | $93.12 | $57.87 | $108.89 | $53.84 | $67.87 | $78.13 |
| **Rate Model Assumptions** | **$29.19** | **$22.23** | **$66.53** | **$46.71** | **$72.99** | **$30.92** | **$74.38** | **$39.20** | **$51.64** | **$45.25** |

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

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

[3]Assumptions include 20 percent wage premium.

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

| | Infant Development Program, Psychologist | Infant Development Specialist | DSP Supervisor | Career Pathway Navigator | Customized Employment | ASL Training and Support | Self-Directed Support Services |
|---|---|---|---|---|---|---|---|
| ***Based on Statewide BLS*** | | | | | | | |
| 10th Percentile | $31.54 | $21.99 | $18.38 | $23.24 | $20.21 | $20.84 | $17.71 |
| 25th Percentile | $45.65 | $29.90 | $20.08 | $29.55 | $23.72 | $25.82 | $19.13 |
| 50th Percentile (Median) | $58.70 | $35.65 | $25.24 | $42.54 | $30.77 | $34.12 | $22.37 |
| 75th Percentile | $74.41 | $55.48 | $34.39 | $57.90 | $41.08 | $47.26 | $29.22 |
| 90th Percentile | $94.26 | $70.81 | $43.58 | $70.67 | $52.36 | $56.38 | $37.34 |
| **Rate Model Assumptions** | **$58.70** | **$35.65** | **$25.24** | **$42.54** | **$30.77** | **$34.12** | **$22.37** |
| ***Wage Category A (x 95%)*** | | | | | | | |
| 10th Percentile | $29.96 | $20.89 | $17.46 | $22.08 | $19.20 | $19.80 | $16.82 |
| 25th Percentile | $43.37 | $28.41 | $19.08 | $28.07 | $22.53 | $24.53 | $18.17 |
| 50th Percentile (Median) | $55.77 | $33.87 | $23.98 | $40.41 | $29.23 | $32.41 | $21.25 |
| 75th Percentile | $70.69 | $52.71 | $32.67 | $55.01 | $39.03 | $44.90 | $27.76 |
| 90th Percentile | $89.55 | $67.27 | $41.40 | $67.14 | $49.74 | $53.56 | $35.47 |
| **Rate Model Assumptions** | **$55.77** | **$33.87** | **$23.98** | **$40.41** | **$29.23** | **$32.41** | **$21.25** |
| ***Wage Category B (x 100%)*** | | | | | | | |
| 10th Percentile | $31.54 | $21.99 | $18.38 | $23.24 | $20.21 | $20.84 | $17.71 |
| 25th Percentile | $45.65 | $29.90 | $20.08 | $29.55 | $23.72 | $25.82 | $19.13 |
| 50th Percentile (Median) | $58.70 | $35.65 | $25.24 | $42.54 | $30.77 | $34.12 | $22.37 |
| 75th Percentile | $74.41 | $55.48 | $34.39 | $57.90 | $41.08 | $47.26 | $29.22 |
| 90th Percentile | $94.26 | $70.81 | $43.58 | $70.67 | $52.36 | $56.38 | $37.34 |
| **Rate Model Assumptions** | **$58.70** | **$35.65** | **$25.24** | **$42.54** | **$30.77** | **$34.12** | **$22.37** |
| ***Wage Category C (x 115%)*** | | | | | | | |
| 10th Percentile | $36.27 | $25.29 | $21.14 | $26.73 | $23.24 | $23.97 | $20.37 |
| 25th Percentile | $52.50 | $34.39 | $23.09 | $33.98 | $27.28 | $29.69 | $22.00 |
| 50th Percentile (Median) | $67.51 | $41.00 | $29.03 | $48.92 | $35.39 | $39.24 | $25.73 |
| 75th Percentile | $85.57 | $63.80 | $39.55 | $66.59 | $47.24 | $54.35 | $33.60 |
| 90th Percentile | $108.40 | $81.43 | $50.12 | $81.27 | $60.21 | $64.84 | $42.94 |
| **Rate Model Assumptions** | **$67.51** | **$41.00** | **$29.03** | **$48.92** | **$35.39** | **$39.24** | **$25.73** |

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

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

[3]Assumptions include 20 percent wage premium.

## 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 Off[6]** | | | | | | | | | | |
| Holidays | 78% | 100% | 100% | 100% | 78% | 100% | 8.0 | 10.0 | 6.2 | 10.0 |
| Vacation Leave | 76% | | 100% | | 76% | | 10.0 | | 7.6 | |
| | | 100% | | 100% | | 100% | | 15.0 | | 15.0 |
| Sick Leave | 86% | | 100% | | 86% | | 7.0 | | 6.0 | |
| **Total** | - | - | - | - | - | - | **25.0** | **25.0** | **19.8** | **25.0** |
| **Health Insurance[7]** | | | | | | | | | | |
| | 70% | 100% | 77% | 80% | 54% | 80.00% | $453.69 | $525.00 | $244.50 | $420.00 |
| **Other Benefits[8]** | | | | | | | | | | |
| | - | 100% | - | 100% | - | 100% | - | $100 | - | $100.00 |

[1]BLS' 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

[2]Applies to the first $132,900 in earnings

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

[4]Applies to first $7,000 in wages

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

[6]BLS 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'

[7]In 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).

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

## Appendix C: Benefits Assumptions

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

| Hourly Wage | Full-Time Annual Salary | 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% |

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

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

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

| Assumed Insurer Expenses/ Profit | 18% |
|---|---|

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

| | Independent Living Program, 1:2 | Independent Living Program, 1:3 | Participant-Directed Independent Living, 1:1 | Participant-Directed Independent Living, 1:2 | Participant-Directed Independent Living, 1:3 | Independent Living Specialist, 1:1 | Independent Living Specialist, 1:2 | Independent Living Specialist, 1:3 | Parent Coordinated Supported Living, 1:1 | Parent Coordinated Supported Living, 1:2 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; FT Employees*** | | | | | | | | | | |
| Direct services | 34.00 | 33.50 | 39.50 | 39.12 | 38.88 | 35.75 | 35.00 | 34.50 | 39.50 | 39.12 |
| Travel Time Between Individuals | 3.00 | 3.00 | - | - | - | 3.00 | 3.00 | 3.00 | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 2.00 | 2.50 | 0.50 | 0.88 | 1.12 | 1.25 | 2.00 | 2.50 | 0.50 | 0.88 |
| Supervision and Other Employer Time | 1.00 | 1.00 | - | - | - | - | - | - | - | - |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral Contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 35.00 | 35.00 | 6.00 | 6.00 | 6.00 | 35.00 | 35.00 | 35.00 | 6.00 | 6.00 |
| Paid time off | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 30.16 | 29.71 | 35.58 | 35.24 | 35.02 | 31.71 | 31.05 | 30.60 | 35.58 | 35.24 |
| Travel Time Between Individuals | 2.66 | 2.66 | - | - | - | 2.66 | 2.66 | 2.66 | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.77 | 2.22 | 0.45 | 0.79 | 1.01 | 1.11 | 1.77 | 2.22 | 0.45 | 0.79 |
| Supervision and Other Employer Time | 0.89 | 0.89 | - | - | - | - | - | - | - | - |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 | 0.67 | 0.12 | 0.12 |
| Paid time off | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |

## 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; FT Employees*** | | | | | | | | | | |
| Direct services | 38.88 | 40.00 | 39.50 | 39.25 | 36.50 | 35.75 | 35.25 | 37.75 | 37.37 | 37.13 |
| Travel Time Between Individuals | - | 0.75 | 0.75 | 0.75 | 1.50 | 1.50 | 1.50 | 0.75 | 0.75 | 0.75 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.12 | 0.75 | 1.25 | 1.50 | 1.00 | 1.75 | 2.25 | 0.50 | 0.88 | 1.12 |
| Supervision and Other Employer Time | - | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral Contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| **Total** | **40.00** | **42.50** | **42.50** | **42.50** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 6.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Paid time off | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 35.02 | 35.75 | 35.30 | 35.08 | 32.37 | 31.71 | 31.26 | 33.48 | 33.14 | 32.93 |
| Travel Time Between Individuals | - | 0.67 | 0.67 | 0.67 | 1.33 | 1.33 | 1.33 | 0.67 | 0.67 | 0.67 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.01 | 0.67 | 1.12 | 1.34 | 0.89 | 1.55 | 2.00 | 0.44 | 0.78 | 0.99 |
| Supervision and Other Employer Time | - | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.12 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 |
| **Total** | **40.00** | **42.50** | **42.50** | **42.50** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |

## Appendix D: Productivity Assumptions

| | Respite, 1:4 | Respite, 1:5 | Behavioral Respite | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; FT Employees*** | | | | | | | | | | |
| Direct services | 36.89 | 36.65 | 37.75 | 39.50 | 39.12 | 38.88 | 38.64 | 38.40 | 35.50 | 34.75 |
| Travel Time Between Individuals | 0.75 | 0.75 | 0.75 | - | - | - | - | - | 3.00 | 3.00 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.36 | 1.60 | 0.50 | 0.50 | 0.88 | 1.12 | 1.36 | 1.60 | 1.00 | 1.75 |
| Supervision and Other Employer Time | 1.00 | 1.00 | 1.00 | - | - | - | - | - | 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** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 35.00 | 35.00 | 50.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 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 | 33.21 | 35.58 | 35.24 | 35.02 | 34.80 | 34.59 | 31.49 | 30.83 |
| Travel Time Between Individuals | 0.67 | 0.67 | 0.66 | - | - | - | - | - | 2.66 | 2.66 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.21 | 1.42 | 0.44 | 0.45 | 0.79 | 1.01 | 1.23 | 1.44 | 0.89 | 1.55 |
| Supervision and Other Employer Time | 0.89 | 0.89 | 0.88 | - | - | - | - | - | 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 | 0.96 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 |
| Paid time off | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |

## Appendix D: Productivity Assumptions

| | Tutor Services, 1:3 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; FT Employees*** | | | | | | | | | | |
| Direct services | 34.25 | 36.50 | 39.00 | 41.50 | 41.50 | 43.00 | 43.00 | 39.00 | 34.75 | 35.00 |
| Travel Time Between Individuals | 3.00 | 3.00 | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | 1.25 | 1.25 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 2.25 | - | - | - | - | - | - | - | 3.00 | 2.75 |
| Supervision and Other Employer Time | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral Contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| **Total** | **40.00** | **40.00** | **40.00** | **42.50** | **42.50** | **44.00** | **44.00** | **40.00** | **40.00** | **40.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 35.00 | 0.00 | 35.00 | 35.00 | 35.00 | 35.00 | 50.00 | 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 | 30.38 | 32.99 | 34.59 | 37.09 | 37.09 | 38.58 | 38.30 | 34.59 | 30.82 | 31.04 |
| Travel Time Between Individuals | 2.66 | 2.71 | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | 1.11 | 1.11 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 2.00 | - | - | - | - | - | - | - | 2.66 | 2.44 |
| Supervision and Other Employer Time | 0.44 | 0.45 | 0.89 | 0.89 | 0.89 | 0.90 | 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 | 0.67 | 0.96 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 |
| **Total** | **40.00** | **40.00** | **40.00** | **42.50** | **42.50** | **44.00** | **44.00** | **40.00** | **40.00** | **40.00** |

## Appendix D: Productivity Assumptions

| | Day Services, 1:8 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; FT Employees*** | | | | | | | | | | |
| Direct services | 35.25 | 35.50 | 35.75 | 36.00 | 36.50 | 36.50 | 36.75 | 35.50 | 35.75 | 35.50 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 | 1.25 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 2.50 | 2.25 | 2.00 | 1.75 | 1.25 | 1.25 | 1.00 | 1.25 | 1.00 | 1.25 |
| Supervision and Other Employer Time | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral Contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 50.00 | 50.00 | 50.00 |
| Paid time off | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 31.26 | 31.48 | 31.71 | 31.93 | 32.37 | 32.37 | 32.59 | 31.23 | 31.45 | 31.23 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 1.11 | 1.11 | 1.11 | 1.11 | 1.11 | 1.11 | 1.11 | 1.10 | 1.10 | 1.10 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 2.22 | 2.00 | 1.77 | 1.55 | 1.11 | 1.11 | 0.89 | 1.10 | 0.88 | 1.10 |
| Supervision and Other Employer Time | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 1.76 | 1.76 | 1.76 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.96 | 0.96 | 0.96 |
| Paid time off | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |

## Appendix D: Productivity Assumptions

| | Medical Day Services, 1:2 | In-home/Mobile Day Program, 1:3 | In-home/Mobile Day Program, 1:2 | In-home/Mobile Day Program, 1:1 | Participant-Directed Community-Based Training, 1:3 | Participant-Directed Community-Based Training, 1:2 | Participant-Directed Community-Based Training, 1:1 | Supplemental Day Program Support | Transportation, Company | Transportation, Additional Component |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; FT Employees*** | | | | | | | | | | |
| Direct services | 35.75 | 37.75 | 38.00 | 37.00 | 38.75 | 39.00 | 39.00 | 39.00 | 39.00 | 39.00 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 1.25 | - | - | | - | - | | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.00 | 1.25 | 1.00 | 1.00 | 1.25 | 1.00 | 1.00 | - | - | - |
| Supervision and Other Employer Time | 2.00 | 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 | - | - | - | - | - | - | - | - | - | - |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 50.00 | 35.00 | 35.00 | 35.00 | 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 | 31.45 | 33.48 | 33.70 | 32.81 | 34.90 | 35.13 | 35.13 | 34.59 | 34.59 | 34.59 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 1.10 | - | - | 0.00 | - | - | 0.00 | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 0.88 | 1.11 | 0.89 | 0.89 | 1.13 | 0.90 | 0.90 | - | - | - |
| Supervision and Other Employer Time | 1.76 | 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 | - | - | - | - | - | - | - | - | - | - |
| Training | 0.96 | 0.67 | 0.67 | 0.67 | 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** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |

## Appendix D: Productivity Assumptions

| | Transportation Assistant | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; FT Employees*** | | | | | | | | | | |
| Direct services | 37.00 | 34.25 | 39.00 | 39.00 | 38.75 | 32.25 | 34.25 | 35.25 | 35.50 | 35.75 |
| Travel Time Between Individuals | - | 3.00 | - | - | - | 2.00 | 3.00 | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | 1.25 | 1.25 | 1.25 |
| Networking/ General Development Activities | - | - | - | - | - | 5.00 | - | - | - | - |
| Recordkeeping and Reporting | - | 1.00 | 1.00 | 1.00 | 1.25 | - | 1.00 | 2.50 | 2.25 | 2.00 |
| Supervision and Other Employer Time | 1.00 | 0.75 | - | - | - | 0.75 | 0.75 | 1.00 | 1.00 | 1.00 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral Contacts (not billable) | - | 1.00 | - | - | - | - | 1.00 | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | 2.00 | - | - | - | - | - | - | - | - | - |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 35.00 | 35.00 | 6.00 | 6.00 | 6.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Paid time off | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 32.82 | 30.37 | 35.13 | 35.13 | 34.90 | 28.60 | 30.37 | 31.26 | 31.48 | 31.71 |
| Travel Time Between Individuals | - | 2.66 | - | - | - | 1.77 | 2.66 | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | 1.11 | 1.11 | 1.11 |
| Networking/ General Development Activities | - | - | - | - | - | 4.44 | - | - | - | - |
| Recordkeeping and Reporting | - | 0.89 | 0.90 | 0.90 | 1.13 | - | 0.89 | 2.22 | 2.00 | 1.77 |
| Supervision and Other Employer Time | 0.89 | 0.67 | - | - | - | 0.67 | 0.67 | 0.89 | 0.89 | 0.89 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | 0.89 | - | - | - | - | 0.89 | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | 1.77 | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

| | Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:1 | 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 | Infant Development Specialist |
|---|---|---|---|---|---|---|---|---|---|---|
| ***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 | 26.50 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | 5.50 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 4.50 | 5.75 | 6.25 | 4.50 | 5.75 | 6.25 | 4.50 | 5.75 | 6.25 | 2.50 |
| Supervision and Other Employer Time | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - |
| Missed Appointments (not redirected to other tasks) | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Collateral Contacts (not billable) | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 | 3.00 |
| Interdisciplinary team case reviews/planning | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| Paid time off | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 | 200.00 |
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 26.30 | 25.18 | 24.74 | 26.30 | 25.18 | 24.74 | 26.30 | 25.18 | 24.74 | 23.62 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | 4.91 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 4.01 | 5.13 | 5.57 | 4.01 | 5.13 | 5.57 | 4.01 | 5.13 | 5.57 | 2.23 |
| Supervision and Other Employer Time | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | - |
| Missed Appointments (not redirected to other tasks) | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 |
| Collateral contacts (not billable) | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 |
| Interdisciplinary team case reviews/planning | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 |
| Paid time off | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |

**Appendix D: Productivity Assumptions**

| | Career Pathway Navigator | Customized Employment | ASL Training and Support | Self-Directed Support Services |
|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; FT Employees*** | | | | |
| Direct services | 31.25 | 32.25 | 34.75 | 31.25 |
| Travel Time Between Individuals | 2.00 | 2.00 | 3.00 | 3.00 |
| IPP/IEP Attendance | 1.00 | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - |
| Networking/ General Development Activities | 5.00 | 5.00 | - | - |
| Recordkeeping and Reporting | - | - | 1.25 | 5.00 |
| Supervision and Other Employer Time | 0.75 | 0.75 | 1.00 | 0.75 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - |
| Collateral Contacts (not billable) | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - |
| Travel Time without Individuals | - | - | - | - |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** |
| ***Annual Hours for Training and PTO*** | | | | |
| Training | 35.00 | 35.00 | 35.00 | 35.00 |
| Paid time off | 200.00 | 200.00 | 200.00 | 200.00 |
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | |
| Direct services | 27.71 | 28.60 | 30.82 | 27.71 |
| Travel Time Between Individuals | 1.77 | 1.77 | 2.66 | 2.66 |
| IPP/IEP Attendance | 0.89 | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - |
| Networking/ General Development Activities | 4.44 | 4.44 | - | - |
| Recordkeeping and Reporting | - | - | 1.11 | 4.44 |
| Supervision and Other Employer Time | 0.67 | 0.67 | 0.89 | 0.67 |
| 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 |
| Paid time off | 3.85 | 3.85 | 3.85 | 3.85 |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** |

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

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

## Appendix D: Productivity Assumptions

| | Respite, 1:4 | Respite, 1:5 | Behavioral Respite | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; PT Employees*** | | | | | | | | | | |
| Direct services | 19.84 | 19.71 | 20.31 | 21.72 | 21.52 | 21.38 | 21.25 | 21.12 | 19.30 | 18.89 |
| Travel Time Between Individuals | 0.41 | 0.41 | 0.41 | - | - | - | - | - | 1.65 | 1.65 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 0.75 | 0.88 | 0.28 | 0.28 | 0.48 | 0.62 | 0.75 | 0.88 | 0.55 | 0.96 |
| Supervision and Other Employer Time | 1.00 | 1.00 | 1.00 | - | - | - | - | - | 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** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 35.00 | 35.00 | 50.00 | 6.00 | 6.00 | 6.00 | 6.00 | 6.00 | 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 | 18.37 | 20.47 | 20.28 | 20.15 | 20.02 | 19.90 | 17.71 | 17.33 |
| Travel Time Between Individuals | 0.38 | 0.38 | 0.37 | - | - | - | - | - | 1.51 | 1.51 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 0.69 | 0.81 | 0.25 | 0.26 | 0.45 | 0.58 | 0.71 | 0.83 | 0.50 | 0.88 |
| Supervision and Other Employer Time | 0.92 | 0.92 | 0.90 | - | - | - | - | - | 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 | 0.96 | 0.12 | 0.12 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 |
| Paid time off | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |

## Appendix D: Productivity Assumptions

| | Tutor Services, 1:3 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; PT Employees*** | | | | | | | | | | |
| Direct services | 18.61 | 19.85 | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 | 21.00 | 18.66 | 18.80 |
| Travel Time Between Individuals | 1.65 | 1.65 | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | 0.69 | 0.69 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.24 | - | - | - | - | - | - | - | 1.65 | 1.51 |
| Supervision and Other Employer Time | 0.50 | 0.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral Contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 35.00 | 0.00 | 35.00 | 35.00 | 35.00 | 35.00 | 50.00 | 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 | 17.07 | 18.82 | 19.26 | 19.26 | 19.26 | 19.26 | 18.99 | 19.26 | 17.12 | 17.25 |
| Travel Time Between Individuals | 1.51 | 1.56 | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | 0.63 | 0.63 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.14 | - | - | - | - | - | - | - | 1.51 | 1.38 |
| Supervision and Other Employer Time | 0.46 | 0.47 | 0.92 | 0.92 | 0.92 | 0.92 | 0.90 | 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 | 0.00 | 0.67 | 0.67 | 0.67 | 0.67 | 0.96 | 0.67 | 0.67 | 0.67 |
| Paid time off | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |

## Appendix D: Productivity Assumptions

| | Day Services, 1:8 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; PT Employees*** | | | | | | | | | | |
| Direct services | 18.93 | 19.07 | 19.21 | 19.35 | 19.62 | 19.62 | 19.76 | 18.62 | 18.76 | 18.62 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 | 0.69 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.38 | 1.24 | 1.10 | 0.96 | 0.69 | 0.69 | 0.55 | 0.69 | 0.55 | 0.69 |
| Supervision and Other Employer Time | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 2.00 | 2.00 | 2.00 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral Contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 50.00 | 50.00 | 50.00 |
| Paid time off | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 17.36 | 17.49 | 17.62 | 17.75 | 18.00 | 18.00 | 18.13 | 16.84 | 16.96 | 16.84 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 0.63 | 0.63 | 0.63 | 0.63 | 0.63 | 0.63 | 0.63 | 0.62 | 0.62 | 0.62 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.27 | 1.14 | 1.01 | 0.88 | 0.63 | 0.63 | 0.50 | 0.62 | 0.50 | 0.62 |
| Supervision and Other Employer Time | 0.92 | 0.92 | 0.92 | 0.92 | 0.92 | 0.92 | 0.92 | 1.81 | 1.81 | 1.81 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.96 | 0.96 | 0.96 |
| Paid time off | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |

## Appendix D: Productivity Assumptions

| | Medical Day Services, 1:2 | In-home/Mobile Day Program, 1:3 | In-home/Mobile Day Program, 1:2 | In-home/Mobile Day Program, 1:1 | Participant-Directed Community-Based Training, 1:3 | Participant-Directed Community-Based Training, 1:2 | Participant-Directed Community-Based Training, 1:1 | Supplemental Day Program Support | Transportation, Company | Transportation, Additional Component |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; PT Employees*** | | | | | | | | | | |
| Direct services | 18.76 | 20.31 | 20.45 | 19.90 | 21.31 | 21.45 | 21.45 | 21.00 | 21.00 | 21.00 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 0.69 | - | - | 0.00 | - | - | 0.00 | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 0.55 | 0.69 | 0.55 | 0.55 | 0.69 | 0.55 | 0.55 | - | - | - |
| Supervision and Other Employer Time | 2.00 | 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 | - | - | - | - | - | - | - | - | - | - |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 50.00 | 35.00 | 35.00 | 35.00 | 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 | 16.96 | 18.63 | 18.76 | 18.26 | 20.08 | 20.21 | 20.21 | 19.26 | 19.26 | 19.26 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 0.62 | - | - | 0.00 | - | - | 0.00 | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 0.50 | 0.63 | 0.50 | 0.50 | 0.65 | 0.52 | 0.52 | - | - | - |
| Supervision and Other Employer Time | 1.81 | 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 | - | - | - | - | - | - | - | - | - | - |
| Training | 0.96 | 0.67 | 0.67 | 0.67 | 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** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |

## Appendix D: Productivity Assumptions

| | Transportation Assistant | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; PT Employees*** | | | | | | | | | | |
| Direct services | 19.90 | 18.50 | 21.45 | 21.45 | 21.31 | 17.40 | 18.50 | 18.93 | 19.07 | 19.21 |
| Travel Time Between Individuals | - | 1.65 | - | - | - | 1.10 | 1.65 | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | 0.69 | 0.69 | 0.69 |
| Networking/ General Development Activities | - | - | - | - | - | 2.75 | - | - | - | - |
| Recordkeeping and Reporting | - | 0.55 | 0.55 | 0.55 | 0.69 | - | 0.55 | 1.38 | 1.24 | 1.10 |
| Supervision and Other Employer Time | 1.00 | 0.75 | - | - | - | 0.75 | 0.75 | 1.00 | 1.00 | 1.00 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral Contacts (not billable) | - | 0.55 | - | - | - | - | 0.55 | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | 1.10 | - | - | - | - | - | - | - | - | - |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 35.00 | 35.00 | 6.00 | 6.00 | 6.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 |
| Paid time off | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 18.25 | 16.98 | 20.21 | 20.21 | 20.08 | 15.96 | 16.98 | 17.36 | 17.49 | 17.62 |
| Travel Time Between Individuals | - | 1.51 | - | - | - | 1.01 | 1.51 | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | 0.63 | 0.63 | 0.63 |
| Networking/ General Development Activities | - | - | - | - | - | 2.52 | - | - | - | - |
| Recordkeeping and Reporting | - | 0.50 | 0.52 | 0.52 | 0.65 | - | 0.50 | 1.27 | 1.14 | 1.01 |
| Supervision and Other Employer Time | 0.92 | 0.69 | - | - | - | 0.69 | 0.69 | 0.92 | 0.92 | 0.92 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | 0.50 | - | - | - | - | 0.50 | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | 1.01 | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 |
| Paid time off | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

| | Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:1 | Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:2 | Infant Development Program, Early Intervention Assistant, Home and Community-Based, 1:3 | Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:1 | Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:2 | Infant Development Program, Early Intervention Technician, Home and Community-Based, 1:3 | Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:1 | Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:2 | Infant Development Program, PT/OT/SLP, Home and Community-Based, 1:3 | Infant Development Program, PT/OT/SLP Assistant, Home and Community-Based, 1:1 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; PT Employees*** | | | | | | | | | | |
| Direct services | 15.21 | 14.53 | 13.98 | 16.73 | 16.39 | 16.11 | 13.38 | 12.69 | 12.41 | 13.38 |
| Travel Time Between Individuals | 3.03 | 3.03 | 3.03 | 3.03 | 3.03 | 3.03 | 3.03 | 3.03 | 3.03 | 3.03 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.38 | 2.06 | 2.61 | 0.69 | 1.03 | 1.31 | 2.06 | 2.75 | 3.03 | 2.06 |
| Supervision and Other Employer Time | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 | 0.50 | 0.50 | 0.50 | 0.50 |
| Missed Appointments (not redirected to other tasks) | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 |
| Collateral Contacts (not billable) | - | - | - | - | - | - | 1.65 | 1.65 | 1.65 | 1.65 |
| Interdisciplinary team case reviews/planning | 0.83 | 0.83 | 0.83 | - | - | - | 0.83 | 0.83 | 0.83 | 0.83 |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 35.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| Paid time off | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 13.95 | 13.33 | 12.83 | 15.35 | 15.04 | 14.78 | 12.39 | 11.75 | 11.50 | 12.39 |
| Travel Time Between Individuals | 2.78 | 2.78 | 2.78 | 2.78 | 2.78 | 2.78 | 2.80 | 2.80 | 2.80 | 2.80 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.27 | 1.89 | 2.39 | 0.63 | 0.94 | 1.20 | 1.91 | 2.55 | 2.80 | 1.91 |
| Supervision and Other Employer Time | 0.92 | 0.92 | 0.92 | 0.92 | 0.92 | 0.92 | 0.46 | 0.46 | 0.46 | 0.46 |
| Missed Appointments (not redirected to other tasks) | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.51 | 0.51 | 0.51 | 0.51 |
| Collateral contacts (not billable) | - | - | - | - | - | - | 1.53 | 1.53 | 1.53 | 1.53 |
| Interdisciplinary team case reviews/planning | 0.76 | 0.76 | 0.76 | - | - | - | 0.77 | 0.77 | 0.77 | 0.77 |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.48 | 0.48 | 0.48 | 0.48 |
| Paid time off | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

| | Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:1 | 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 | Infant Development Specialist |
|---|---|---|---|---|---|---|---|---|---|---|
| ***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 | 14.56 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | 3.03 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 2.48 | 3.16 | 3.44 | 2.48 | 3.16 | 3.44 | 2.48 | 3.16 | 3.44 | 1.38 |
| Supervision and Other Employer Time | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | 0.50 | - |
| Missed Appointments (not redirected to other tasks) | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 | 0.55 |
| Collateral Contacts (not billable) | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 | 1.65 |
| Interdisciplinary team case reviews/planning | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 | 0.83 |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |
| ***Annual Hours for Training and PTO*** | | | | | | | | | | |
| Training | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 | 25.00 |
| Paid time off | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 | 60.00 |
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 14.80 | 14.17 | 13.92 | 14.80 | 14.17 | 13.92 | 14.80 | 14.17 | 13.92 | 13.48 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | 2.80 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 2.30 | 2.93 | 3.18 | 2.30 | 2.93 | 3.18 | 2.30 | 2.93 | 3.18 | 1.28 |
| Supervision and Other Employer Time | 0.46 | 0.46 | 0.46 | 0.46 | 0.46 | 0.46 | 0.46 | 0.46 | 0.46 | - |
| Missed Appointments (not redirected to other tasks) | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 | 0.51 |
| Collateral contacts (not billable) | 1.53 | 1.53 | 1.53 | 1.53 | 1.53 | 1.53 | 1.53 | 1.53 | 1.53 | 1.53 |
| Interdisciplinary team case reviews/planning | 0.77 | 0.77 | 0.77 | 0.77 | 0.77 | 0.77 | 0.77 | 0.77 | 0.77 | 0.77 |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 |
| Paid time off | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 | 1.15 |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** | **22.00** |

## Appendix D: Productivity Assumptions

| | Career Pathway Navigator | Customized Employment | ASL Training and Support | Self-Directed Support Services |
|---|---|---|---|---|
| ***Base Model Assumptions for 'Typical' Week; PT Employees*** | | | | |
| Direct services | 16.85 | 17.40 | 18.66 | 16.85 |
| Travel Time Between Individuals | 1.10 | 1.10 | 1.65 | 1.65 |
| IPP/IEP Attendance | 0.55 | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - |
| Networking/ General Development Activities | 2.75 | 2.75 | - | - |
| Recordkeeping and Reporting | - | - | 0.69 | 2.75 |
| Supervision and Other Employer Time | 0.75 | 0.75 | 1.00 | 0.75 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - |
| Collateral Contacts (not billable) | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - |
| Travel Time without Individuals | - | - | - | - |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** |
| ***Annual Hours for Training and PTO*** | | | | |
| Training | 35.00 | 35.00 | 35.00 | 35.00 |
| Paid time off | 60.00 | 60.00 | 60.00 | 60.00 |
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | |
| Direct services | 15.46 | 15.96 | 17.12 | 15.46 |
| Travel Time Between Individuals | 1.01 | 1.01 | 1.51 | 1.51 |
| IPP/IEP Attendance | 0.50 | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - |
| Networking/ General Development Activities | 2.52 | 2.52 | - | - |
| Recordkeeping and Reporting | - | - | 0.63 | 2.52 |
| Supervision and Other Employer Time | 0.69 | 0.69 | 0.92 | 0.69 |
| 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 |
| Paid time off | 1.15 | 1.15 | 1.15 | 1.15 |
| **Total** | **22.00** | **22.00** | **22.00** | **22.00** |

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***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 | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.54 | 1.94 | 0.39 | 0.69 | 0.88 | 0.97 | 1.54 | 1.94 | 0.39 | 0.69 |
| Supervision and Other Employer Time | 0.90 | 0.90 | - | - | - | - | - | - | - | - |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 | 0.67 | 0.12 | 0.12 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |
| ***Category A Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 26.34 | 25.93 | 31.05 | 30.75 | 30.56 | 27.82 | 27.25 | 26.84 | 31.05 | 30.75 |
| Travel Time Between Individuals | 2.09 | 2.09 | - | - | - | 2.09 | 2.09 | 2.09 | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.55 | 1.96 | 0.39 | 0.69 | 0.88 | 0.98 | 1.55 | 1.96 | 0.39 | 0.69 |
| Supervision and Other Employer Time | 0.91 | 0.91 | - | - | - | - | - | - | - | - |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 | 0.67 | 0.12 | 0.12 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |

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

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

| | Respite, 1:4 | Respite, 1:5 | Behavioral Respite | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 28.36 | 28.17 | 28.76 | 31.05 | 30.75 | 30.56 | 30.26 | 30.00 | 27.35 | 26.77 |
| Travel Time Between Individuals | 0.58 | 0.58 | 0.57 | - | - | - | - | - | 2.32 | 2.32 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.05 | 1.24 | 0.38 | 0.39 | 0.69 | 0.88 | 1.01 | 1.27 | 0.77 | 1.35 |
| Supervision and Other Employer Time | 0.90 | 0.90 | 0.89 | - | - | - | - | - | 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 | 0.96 | 0.12 | 0.12 | 0.12 | 0.29 | 0.29 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |
| ***Category A Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 28.42 | 28.23 | 28.82 | 31.05 | 30.75 | 30.56 | 30.26 | 30.00 | 27.57 | 26.99 |
| Travel Time Between Individuals | 0.52 | 0.52 | 0.51 | - | - | - | - | - | 2.09 | 2.09 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.05 | 1.24 | 0.38 | 0.39 | 0.69 | 0.88 | 1.01 | 1.27 | 0.78 | 1.36 |
| Supervision and Other Employer Time | 0.90 | 0.90 | 0.89 | - | - | - | - | - | 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 | 0.96 | 0.12 | 0.12 | 0.12 | 0.29 | 0.29 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |

## Appendix D: Productivity Assumptions

| | Respite, 1:4 | Respite, 1:5 | Behavioral Respite | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Category B Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 28.33 | 28.14 | 28.73 | 31.05 | 30.75 | 30.56 | 30.26 | 30.00 | 27.23 | 26.66 |
| Travel Time Between Individuals | 0.61 | 0.61 | 0.60 | - | - | - | - | - | 2.44 | 2.44 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.05 | 1.24 | 0.38 | 0.39 | 0.69 | 0.88 | 1.01 | 1.27 | 0.77 | 1.34 |
| Supervision and Other Employer Time | 0.90 | 0.90 | 0.89 | - | - | - | - | - | 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 | 0.96 | 0.12 | 0.12 | 0.12 | 0.29 | 0.29 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |
| ***Category C Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 28.22 | 28.03 | 28.62 | 31.05 | 30.75 | 30.56 | 30.26 | 30.00 | 26.80 | 26.23 |
| Travel Time Between Individuals | 0.73 | 0.73 | 0.71 | - | - | - | - | - | 2.90 | 2.90 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.04 | 1.23 | 0.38 | 0.39 | 0.69 | 0.88 | 1.01 | 1.27 | 0.75 | 1.32 |
| Supervision and Other Employer Time | 0.90 | 0.90 | 0.89 | - | - | - | - | - | 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 | 0.96 | 0.12 | 0.12 | 0.12 | 0.29 | 0.29 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |

## Appendix D: Productivity Assumptions

| | Tutor Services, 1:3 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 26.38 | 28.73 | 29.99 | 31.74 | 31.74 | 38.58 | 38.30 | 29.99 | 26.70 | 26.90 |
| Travel Time Between Individuals | 2.32 | 2.37 | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | 0.97 | 0.97 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.74 | - | - | - | - | - | - | - | 2.32 | 2.12 |
| Supervision and Other Employer Time | 0.45 | 0.46 | 0.90 | 0.90 | 0.90 | 0.90 | 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 | 0.67 | - | 0.67 | 0.67 | 0.67 | 0.67 | 0.96 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.85 | 3.85 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **36.35** | **36.35** | **44.00** | **44.00** | **34.60** | **34.60** | **34.60** |
| ***Category A Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 26.60 | 28.97 | 29.99 | 31.74 | 31.74 | 38.58 | 38.30 | 29.99 | 26.70 | 26.90 |
| Travel Time Between Individuals | 2.09 | 2.13 | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | 0.97 | 0.97 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.75 | - | - | - | - | - | - | - | 2.32 | 2.12 |
| Supervision and Other Employer Time | 0.45 | 0.46 | 0.90 | 0.90 | 0.90 | 0.90 | 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 | 0.67 | - | 0.67 | 0.67 | 0.67 | 0.67 | 0.96 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.85 | 3.85 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **36.35** | **36.35** | **44.00** | **44.00** | **34.60** | **34.60** | **34.60** |

## Appendix D: Productivity Assumptions

| | Tutor Services, 1:3 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Category B Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 26.27 | 28.61 | 29.99 | 31.74 | 31.74 | 38.58 | 38.30 | 29.99 | 26.70 | 26.90 |
| Travel Time Between Individuals | 2.44 | 2.49 | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | 0.97 | 0.97 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.73 | - | - | - | - | - | - | - | 2.32 | 2.12 |
| Supervision and Other Employer Time | 0.45 | 0.46 | 0.90 | 0.90 | 0.90 | 0.90 | 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 | 0.67 | - | 0.67 | 0.67 | 0.67 | 0.67 | 0.96 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.85 | 3.85 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **36.35** | **36.35** | **44.00** | **44.00** | **34.60** | **34.60** | **34.60** |
| ***Category C Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 25.85 | 28.15 | 29.99 | 31.74 | 31.74 | 38.58 | 38.30 | 29.99 | 26.70 | 26.90 |
| Travel Time Between Individuals | 2.90 | 2.96 | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | 0.97 | 0.97 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.70 | - | - | - | - | - | - | - | 2.32 | 2.12 |
| Supervision and Other Employer Time | 0.44 | 0.45 | 0.90 | 0.90 | 0.90 | 0.90 | 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 | 0.67 | - | 0.67 | 0.67 | 0.67 | 0.67 | 0.96 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.85 | 3.85 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **36.35** | **36.35** | **44.00** | **44.00** | **34.60** | **34.60** | **34.60** |

## Appendix D: Productivity Assumptions

| | Day Services, 1:8 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 27.08 | 27.28 | 27.48 | 27.67 | 28.05 | 28.05 | 28.25 | 26.90 | 27.09 | 26.90 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.96 | 0.96 | 0.96 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.94 | 1.74 | 1.54 | 1.35 | 0.97 | 0.97 | 0.77 | 0.96 | 0.77 | 0.96 |
| Supervision and Other Employer Time | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 1.78 | 1.78 | 1.78 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.96 | 0.96 | 0.96 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |
| ***Category A Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 27.08 | 27.28 | 27.48 | 27.67 | 28.05 | 28.05 | 28.25 | 26.90 | 27.09 | 26.90 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.96 | 0.96 | 0.96 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.94 | 1.74 | 1.54 | 1.35 | 0.97 | 0.97 | 0.77 | 0.96 | 0.77 | 0.96 |
| Supervision and Other Employer Time | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 1.78 | 1.78 | 1.78 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.96 | 0.96 | 0.96 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |

## Appendix D: Productivity Assumptions

| | Day Services, 1:8 | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Category B Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 27.08 | 27.28 | 27.48 | 27.67 | 28.05 | 28.05 | 28.25 | 26.90 | 27.09 | 26.90 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.96 | 0.96 | 0.96 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.94 | 1.74 | 1.54 | 1.35 | 0.97 | 0.97 | 0.77 | 0.96 | 0.77 | 0.96 |
| Supervision and Other Employer Time | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 1.78 | 1.78 | 1.78 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.96 | 0.96 | 0.96 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |
| ***Category C Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 27.08 | 27.28 | 27.48 | 27.67 | 28.05 | 28.05 | 28.25 | 26.90 | 27.09 | 26.90 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.97 | 0.96 | 0.96 | 0.96 |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 1.94 | 1.74 | 1.54 | 1.35 | 0.97 | 0.97 | 0.77 | 0.96 | 0.77 | 0.96 |
| Supervision and Other Employer Time | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 0.90 | 1.78 | 1.78 | 1.78 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | - | - | - | - | - | - | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 | 0.96 | 0.96 | 0.96 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |

## Appendix D: Productivity Assumptions

| | Medical Day Services, 1:2 | In-home/Mobile Day Program, 1:3 | In-home/Mobile Day Program, 1:2 | In-home/Mobile Day Program, 1:1 | Participant-Directed Community-Based Training, 1:3 | Participant-Directed Community-Based Training, 1:2 | Participant-Directed Community-Based Training, 1:1 | Supplemental Day Program Support | Transportation, Company | Transportation, Additional Component |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 27.09 | 29.02 | 29.22 | 28.45 | 30.45 | 30.65 | 30.65 | 29.99 | 29.99 | 29.99 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 0.96 | - | - | 0.00 | - | - | 0.00 | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 0.77 | 0.97 | 0.77 | 0.77 | 0.99 | 0.79 | 0.79 | - | - | - |
| Supervision and Other Employer Time | 1.78 | 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 | - | - | - | - | - | - | - | - | - | - |
| Training | 0.96 | 0.67 | 0.67 | 0.67 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |
| ***Category A Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 27.09 | 29.02 | 29.22 | 28.45 | 30.45 | 30.65 | 30.65 | 29.99 | 29.99 | 29.99 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 0.96 | - | - | 0.00 | - | - | 0.00 | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 0.77 | 0.97 | 0.77 | 0.77 | 0.99 | 0.79 | 0.79 | - | - | - |
| Supervision and Other Employer Time | 1.78 | 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 | - | - | - | - | - | - | - | - | - | - |
| Training | 0.96 | 0.67 | 0.67 | 0.67 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |

## Appendix D: Productivity Assumptions

| | Medical Day Services, 1:2 | In-home/Mobile Day Program, 1:3 | In-home/Mobile Day Program, 1:2 | In-home/Mobile Day Program, 1:1 | Participant-Directed Community-Based Training, 1:3 | Participant-Directed Community-Based Training, 1:2 | Participant-Directed Community-Based Training, 1:1 | Supplemental Day Program Support | Transportation, Company | Transportation, Additional Component |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Category B Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 27.09 | 29.02 | 29.22 | 28.45 | 30.45 | 30.65 | 30.65 | 29.99 | 29.99 | 29.99 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 0.96 | - | - | 0.00 | - | - | 0.00 | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 0.77 | 0.97 | 0.77 | 0.77 | 0.99 | 0.79 | 0.79 | - | - | - |
| Supervision and Other Employer Time | 1.78 | 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 | - | - | - | - | - | - | - | - | - | - |
| Training | 0.96 | 0.67 | 0.67 | 0.67 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |
| ***Category C Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 27.09 | 29.02 | 29.22 | 28.45 | 30.45 | 30.65 | 30.65 | 29.99 | 29.99 | 29.99 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | 0.96 | - | - | 0.00 | - | - | 0.00 | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 0.77 | 0.97 | 0.77 | 0.77 | 0.99 | 0.79 | 0.79 | - | - | - |
| Supervision and Other Employer Time | 1.78 | 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 | - | - | - | - | - | - | - | - | - | - |
| Training | 0.96 | 0.67 | 0.67 | 0.67 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |

## Appendix D: Productivity Assumptions

| | Transportation Assistant | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 28.45 | 26.35 | 30.65 | 30.65 | 30.45 | 24.81 | 26.35 | 27.08 | 27.28 | 27.48 |
| Travel Time Between Individuals | - | 2.32 | - | - | - | 1.54 | 2.32 | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | 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 |
| Supervision and Other Employer Time | 0.90 | 0.68 | - | - | - | 0.68 | 0.68 | 0.90 | 0.90 | 0.90 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | 0.77 | - | - | - | - | 0.77 | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | 1.54 | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |
| ***Category A Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 28.60 | 26.55 | 30.65 | 30.65 | 30.45 | 24.94 | 26.55 | 27.08 | 27.28 | 27.48 |
| Travel Time Between Individuals | - | 2.09 | - | - | - | 1.39 | 2.09 | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | 0.97 | 0.97 | 0.97 |
| Networking/ General Development Activities | - | - | - | - | - | 3.88 | - | - | - | - |
| Recordkeeping and Reporting | - | 0.78 | 0.79 | 0.79 | 0.99 | - | 0.78 | 1.94 | 1.74 | 1.54 |
| Supervision and Other Employer Time | 0.90 | 0.69 | - | - | - | 0.68 | 0.69 | 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 | 1.39 | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |

## Appendix D: Productivity Assumptions

| | Transportation Assistant | 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 |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Category B Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 28.37 | 26.23 | 30.65 | 30.65 | 30.45 | 24.74 | 26.23 | 27.08 | 27.28 | 27.48 |
| Travel Time Between Individuals | - | 2.44 | - | - | - | 1.62 | 2.44 | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | 0.97 | 0.97 | 0.97 |
| Networking/ General Development Activities | - | - | - | - | - | 3.85 | - | - | - | - |
| Recordkeeping and Reporting | - | 0.77 | 0.79 | 0.79 | 0.99 | - | 0.77 | 1.94 | 1.74 | 1.54 |
| Supervision and Other Employer Time | 0.90 | 0.68 | - | - | - | 0.68 | 0.68 | 0.90 | 0.90 | 0.90 |
| Missed Appointments (not redirected to other tasks) | - | - | - | - | - | - | - | - | - | - |
| Collateral contacts (not billable) | - | 0.77 | - | - | - | - | 0.77 | - | - | - |
| Interdisciplinary team case reviews/planning | - | - | - | - | - | - | - | - | - | - |
| Travel Time without Individuals | 1.62 | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |
| ***Category C Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 28.06 | 25.82 | 30.65 | 30.65 | 30.45 | 24.48 | 25.82 | 27.08 | 27.28 | 27.48 |
| Travel Time Between Individuals | - | 2.90 | - | - | - | 1.93 | 2.90 | - | - | - |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | 0.97 | 0.97 | 0.97 |
| Networking/ General Development Activities | - | - | - | - | - | 3.81 | - | - | - | - |
| Recordkeeping and Reporting | - | 0.75 | 0.79 | 0.79 | 0.99 | - | 0.75 | 1.94 | 1.74 | 1.54 |
| Supervision and Other Employer Time | 0.90 | 0.67 | - | - | - | 0.67 | 0.67 | 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 | 1.93 | - | - | - | - | - | - | - | - | - |
| Training | 0.67 | 0.67 | 0.12 | 0.12 | 0.12 | 0.67 | 0.67 | 0.67 | 0.67 | 0.67 |
| Paid time off | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 | 3.04 |
| **Total** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** | **34.60** |

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

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

## Appendix D: Productivity Assumptions

| | Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:1 | 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 | Infant Development Specialist |
|---|---|---|---|---|---|---|---|---|---|---|
| ***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 | 23.62 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | 4.91 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 4.01 | 5.13 | 5.57 | 4.01 | 5.13 | 5.57 | 4.01 | 5.13 | 5.57 | 2.23 |
| Supervision and Other Employer Time | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | - |
| Missed Appointments (not redirected to other tasks) | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 |
| Collateral contacts (not billable) | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 |
| Interdisciplinary team case reviews/planning | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 |
| Paid time off | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |
| ***Category A Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 26.30 | 25.18 | 24.74 | 26.30 | 25.18 | 24.74 | 26.30 | 25.18 | 24.74 | 24.00 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | 4.42 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 4.01 | 5.13 | 5.57 | 4.01 | 5.13 | 5.57 | 4.01 | 5.13 | 5.57 | 2.27 |
| Supervision and Other Employer Time | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | - |
| Missed Appointments (not redirected to other tasks) | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.90 |
| Collateral contacts (not billable) | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.72 |
| Interdisciplinary team case reviews/planning | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.36 |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 |
| Paid time off | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |

## Appendix D: Productivity Assumptions

| | Infant Development Program, Registered Dietitian, Center/Facility-Based, 1:1 | 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 | Infant Development Specialist |
|---|---|---|---|---|---|---|---|---|---|---|
| ***Category B 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 | 23.43 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | 5.16 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 4.01 | 5.13 | 5.57 | 4.01 | 5.13 | 5.57 | 4.01 | 5.13 | 5.57 | 2.21 |
| Supervision and Other Employer Time | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | - |
| 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 | 0.88 |
| Collateral contacts (not billable) | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.66 |
| Interdisciplinary team case reviews/planning | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.33 |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 |
| Paid time off | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |
| ***Category C Assumptions Adjusted for Training and PTO*** | | | | | | | | | | |
| Direct services | 26.30 | 25.18 | 24.74 | 26.30 | 25.18 | 24.74 | 26.30 | 25.18 | 24.74 | 22.68 |
| Travel Time Between Individuals | - | - | - | - | - | - | - | - | - | 6.14 |
| IPP/IEP Attendance | - | - | - | - | - | - | - | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - | - | - | - | - | - | - |
| Networking/ General Development Activities | - | - | - | - | - | - | - | - | - | - |
| Recordkeeping and Reporting | 4.01 | 5.13 | 5.57 | 4.01 | 5.13 | 5.57 | 4.01 | 5.13 | 5.57 | 2.14 |
| Supervision and Other Employer Time | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | 0.45 | - |
| Missed Appointments (not redirected to other tasks) | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.89 | 0.85 |
| Collateral contacts (not billable) | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.68 | 2.57 |
| Interdisciplinary team case reviews/planning | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.34 | 1.29 |
| Travel Time without Individuals | - | - | - | - | - | - | - | - | - | - |
| Training | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 | 0.48 |
| Paid time off | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 | 3.85 |
| **Total** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** | **40.00** |

**Appendix D: Productivity Assumptions**

| | Career Pathway Navigator | Customized Employment | ASL Training and Support | Self-Directed Support Services |
|---|---|---|---|---|
| ***Base Model Assumptions Adjusted for Training and PTO*** | | | | |
| Direct services | 24.04 | 24.81 | 30.82 | 24.03 |
| Travel Time Between Individuals | 1.54 | 1.54 | 2.66 | 2.32 |
| IPP/IEP Attendance | 0.77 | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - |
| Networking/ General Development Activities | 3.86 | 3.86 | - | - |
| Recordkeeping and Reporting | - | - | 1.11 | 3.86 |
| Supervision and Other Employer Time | 0.68 | 0.68 | 0.89 | 0.68 |
| 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 |
| Paid time off | 3.04 | 3.04 | 3.85 | 3.04 |
| **Total** | **34.60** | **34.60** | **40.00** | **34.60** |
| ***Category A Assumptions Adjusted for Training and PTO*** | | | | |
| Direct services | 24.17 | 24.94 | 31.07 | 24.22 |
| Travel Time Between Individuals | 1.39 | 1.39 | 2.39 | 2.09 |
| IPP/IEP Attendance | 0.77 | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - |
| Networking/ General Development Activities | 3.88 | 3.88 | - | - |
| Recordkeeping and Reporting | - | - | 1.12 | 3.89 |
| Supervision and Other Employer Time | 0.68 | 0.68 | 0.90 | 0.69 |
| 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 |
| Paid time off | 3.04 | 3.04 | 3.85 | 3.04 |
| **Total** | **34.60** | **34.60** | **40.00** | **34.60** |

**Appendix D: Productivity Assumptions**

| | Career Pathway Navigator | Customized Employment | ASL Training and Support | Self-Directed Support Services |
|---|---|---|---|---|
| ***Category B Assumptions Adjusted for Training and PTO*** | | | | |
| Direct services | 23.97 | 24.74 | 30.69 | 23.93 |
| Travel Time Between Individuals | 1.62 | 1.62 | 2.79 | 2.44 |
| IPP/IEP Attendance | 0.77 | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - |
| Networking/ General Development Activities | 3.85 | 3.85 | - | - |
| Recordkeeping and Reporting | - | - | 1.11 | 3.84 |
| Supervision and Other Employer Time | 0.68 | 0.68 | 0.89 | 0.68 |
| 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 |
| Paid time off | 3.04 | 3.04 | 3.85 | 3.04 |
| **Total** | **34.60** | **34.60** | **40.00** | **34.60** |
| ***Category C Assumptions Adjusted for Training and PTO*** | | | | |
| Direct services | 23.72 | 24.48 | 30.19 | 23.54 |
| Travel Time Between Individuals | 1.93 | 1.93 | 3.33 | 2.90 |
| IPP/IEP Attendance | 0.76 | - | - | - |
| Program Set-Up/ Clean-Up | - | - | - | - |
| Networking/ General Development Activities | 3.81 | 3.81 | - | - |
| Recordkeeping and Reporting | - | - | 1.09 | 3.78 |
| Supervision and Other Employer Time | 0.67 | 0.67 | 0.87 | 0.67 |
| 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 |
| Paid time off | 3.04 | 3.04 | 3.85 | 3.04 |
| **Total** | **34.60** | **34.60** | **40.00** | **34.60** |